

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	
Administration									
General Funds	471.2	467.7	453.7	452.7	36,042.2	37,876.2	37,883.0	27,364.2	
Appropriated S/F	36.6	35.6	35.6	35.6	4,612.3	5,179.9	7,763.9	7,763.9	
Non-Appropriated S/F	70.9	69.3	69.3	69.3	8,444.4	5,800.5	5,806.2	5,806.2	
	578.7	572.6	558.6	557.6	49,098.9	48,856.6	51,453.1	40,934.3	
Medical Assistance									
General Funds	77.4	78.4	79.7	78.4	510,356.1	553,087.4	609,889.3	490,338.6	
Appropriated S/F	3.5	2.0	2.0	2.0	22,184.5	30,763.7	30,763.7	31,953.9	
Non-Appropriated S/F	109.0	108.5	110.2	108.5	589,424.2	674,549.6	736,580.0	735,405.6	
	189.9	188.9	191.9	188.9	1,121,964.8	1,258,400.7	1,377,233.0	1,257,698.1	
Medical Examiner									
General Funds	46.0	49.0	49.0	49.0	4,842.8	4,519.5	4,541.5	4,525.6	
Appropriated S/F					40.0				
Non-Appropriated S/F					379.3	210.3	210.3	210.3	
	46.0	49.0	49.0	49.0	5,262.1	4,729.8	4,751.8	4,735.9	
Public Health									
General Funds	1,214.1	1,201.6	1,165.6	1,153.6	110,072.5	98,139.6	98,648.1	94,409.6	
Appropriated S/F	64.8	61.0	71.0	68.0	27,859.4	32,152.2	32,775.5	32,265.2	
Non-Appropriated S/F	252.7	247.7	248.7	245.7	70,889.9	23,972.0	23,972.0	23,972.0	
	1,531.6	1,510.3	1,485.3	1,467.3	208,821.8	154,263.8	155,395.6	150,646.8	
Substance Abuse and Mental Health									
General Funds	775.4	759.4	762.4	756.4	89,373.1	90,093.4	95,151.6	92,513.3	
Appropriated S/F	8.0	6.0	2.0	6.0	3,738.8	6,440.4	6,237.6	6,377.6	
Non-Appropriated S/F	13.8	5.8	5.8	5.8	10,650.3	11,072.6	11,072.6	11,072.6	
	797.2	771.2	770.2	768.2	103,762.2	107,606.4	112,461.8	109,963.5	
Social Services									
General Funds	206.9	206.9	211.9	206.4	61,710.9	55,413.6	58,180.5	55,427.0	
Appropriated S/F					1,898.7	2,515.5	2,515.5	2,515.5	
Non-Appropriated S/F	214.8	214.8	219.8	214.3	49,577.0	51,502.8	52,906.2	52,657.6	
	421.7	421.7	431.7	420.7	113,186.6	109,431.9	113,602.2	110,600.1	
Visually Impaired									
General Funds	41.4	40.7	40.7	40.7	3,558.0	3,514.8	3,571.2	3,498.2	
Appropriated S/F	3.0	3.0	3.0	3.0	595.7	1,164.0	1,164.0	1,164.0	
Non-Appropriated S/F	26.6	26.3	26.3	26.3	1,869.6	1,433.9	1,433.9	1,433.9	
	71.0	70.0	70.0	70.0	6,023.3	6,112.7	6,169.1	6,096.1	
LTC Residents Protection									
General Funds	41.6	40.3	40.3	39.8	3,047.6	3,235.6	3,261.9	2,911.9	
Appropriated S/F									
Non-Appropriated S/F	20.4	19.7	19.7	19.2	1,355.5	1,151.6	1,289.6	1,289.6	
	62.0	60.0	60.0	59.0	4,403.1	4,387.2	4,551.5	4,201.5	
Child Support Enforcement									
General Funds	61.2	67.5	67.5	67.5	3,533.9	4,559.4	4,617.5	4,542.5	
Appropriated S/F	27.2	27.2	27.2	27.2	2,108.3	2,459.8	2,459.8	2,459.8	
Non-Appropriated S/F	132.6	133.3	133.3	133.3	19,350.9	23,828.9	24,093.4	23,912.2	
	221.0	228.0	228.0	228.0	24,993.1	30,848.1	31,170.7	30,914.5	

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Developmental Disabilities Services								
General Funds	656.6	617.6	617.6	617.6	65,351.2	71,512.3	76,826.3	73,508.9
Appropriated S/F	1.0	1.0	1.0	1.0	5,217.2	4,847.0	4,847.0	4,847.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0	9,396.4	386.4	386.4	386.4
	<u>660.6</u>	<u>621.6</u>	<u>621.6</u>	<u>621.6</u>	<u>79,964.8</u>	<u>76,745.7</u>	<u>82,059.7</u>	<u>78,742.3</u>
State Service Centers								
General Funds	111.1	111.1	111.1	111.1	12,421.0	12,937.8	13,025.2	12,610.2
Appropriated S/F					197.3	662.7	662.7	662.7
Non-Appropriated S/F	22.5	22.5	22.5	22.5	14,419.5	12,751.7	12,751.7	12,751.7
	<u>133.6</u>	<u>133.6</u>	<u>133.6</u>	<u>133.6</u>	<u>27,037.8</u>	<u>26,352.2</u>	<u>26,439.6</u>	<u>26,024.6</u>
Aging & Adults w/ Disabilities								
General Funds	69.6	69.6	73.6	70.6	18,375.3	10,386.0	14,659.0	10,329.4
Appropriated S/F		1.5	1.5	1.5	1,137.2	1,327.5	1,566.5	1,566.0
Non-Appropriated S/F	57.7	59.2	59.2	59.2	13,026.9	12,588.3	13,586.8	13,210.9
	<u>127.3</u>	<u>130.3</u>	<u>134.3</u>	<u>131.3</u>	<u>32,539.4</u>	<u>24,301.8</u>	<u>29,812.3</u>	<u>25,106.3</u>
TOTAL								
General Funds	3,772.5	3,709.8	3,673.1	3,643.8	918,684.6	945,275.6	1,020,255.1	871,979.4
Appropriated S/F	144.1	137.3	143.3	144.3	69,589.4	87,512.7	90,756.2	91,575.6
Non-Appropriated S/F	924.0	910.1	917.8	907.1	788,783.9	819,248.6	884,089.1	882,109.0
	<u>4,840.6</u>	<u>4,757.2</u>	<u>4,734.2</u>	<u>4,695.2</u>	<u>1,777,057.9</u>	<u>1,852,036.9</u>	<u>1,995,100.4</u>	<u>1,845,664.0</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	31,954.0		
Special Funds					<u>0.2</u>			
SUBTOTAL					0.4	31,954.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					918,684.8	977,229.6	1,020,255.1	871,979.4
Special Funds					<u>858,373.5</u>	<u>906,761.3</u>	<u>974,845.3</u>	<u>973,684.6</u>
TOTAL					1,777,058.3	1,883,990.9	1,995,100.4	1,845,664.0
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					918,684.8	977,229.6	1,020,255.1	871,979.4
Special Funds					<u>858,373.5</u>	<u>906,761.3</u>	<u>974,845.3</u>	<u>973,684.6</u>
GRAND TOTAL					1,777,058.3	1,883,990.9	1,995,100.4	1,845,664.0
	(Reverted)				11,686.4			
	(Encumbered)				11,423.9			
	(Continuing)				20,530.1			

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

35-01-00		POSITIONS				DOLLARS			
Programs	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	
Office of the Secretary									
General Funds	9.0	9.0	9.0	9.0	898.6	749.2	750.6	-8,020.3	
Appropriated S/F	1.0				66.1	97.1	97.1	97.1	
Non-Appropriated S/F									
	10.0	9.0	9.0	9.0	964.7	846.3	847.7	-7,923.2	
Management Services									
General Funds	169.1	166.7	165.7	164.7	15,296.2	19,685.4	19,178.2	18,397.8	
Appropriated S/F	35.6	35.6	35.6	35.6	3,270.4	3,882.8	6,441.8	6,441.8	
Non-Appropriated S/F	70.9	69.3	69.3	69.3	8,444.4	5,800.5	5,806.2	5,806.2	
	275.6	271.6	270.6	269.6	27,011.0	29,368.7	31,426.2	30,645.8	
Facility Operations									
General Funds	293.1	292.0	279.0	279.0	19,847.4	17,441.6	17,954.2	16,986.7	
Appropriated S/F					1,275.8	1,200.0	1,225.0	1,225.0	
Non-Appropriated S/F									
	293.1	292.0	279.0	279.0	21,123.2	18,641.6	19,179.2	18,211.7	
TOTAL									
General Funds	471.2	467.7	453.7	452.7	36,042.2	37,876.2	37,883.0	27,364.2	
Appropriated S/F	36.6	35.6	35.6	35.6	4,612.3	5,179.9	7,763.9	7,763.9	
Non-Appropriated S/F	70.9	69.3	69.3	69.3	8,444.4	5,800.5	5,806.2	5,806.2	
	578.7	572.6	558.6	557.6	49,098.9	48,856.6	51,453.1	40,934.3	

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	811.8	681.4	682.8	682.8				682.8
Appropriated S/F		5.4	5.4	5.4				5.4
Non-Appropriated S/F								
	<u>811.8</u>	<u>686.8</u>	<u>688.2</u>	<u>688.2</u>				<u>688.2</u>
Travel								
General Funds	4.4	4.4	4.4	4.4				4.4
Appropriated S/F	2.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>6.4</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
Contractual Services								
General Funds	47.5	47.3	47.3	47.3				47.3
Appropriated S/F	40.5	56.0	56.0	56.0				56.0
Non-Appropriated S/F								
	<u>88.0</u>	<u>103.3</u>	<u>103.3</u>	<u>103.3</u>				<u>103.3</u>
Energy								
General Funds	18.8	13.4	13.4	13.4				13.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.8</u>	<u>13.4</u>	<u>13.4</u>	<u>13.4</u>				<u>13.4</u>
Supplies and Materials								
General Funds	2.6	2.7	2.7	2.7				2.7
Appropriated S/F	20.1	15.7	15.7	15.7				15.7
Non-Appropriated S/F								
	<u>22.7</u>	<u>18.4</u>	<u>18.4</u>	<u>18.4</u>				<u>18.4</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.5	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>3.5</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
DPC Evaluation								
General Funds	13.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.5</u>							
Strategic Reduction/Investment Target								
General Funds				-9,631.4				-9,631.4
Appropriated S/F								
Non-Appropriated S/F								
				<u>-9,631.4</u>				<u>-9,631.4</u>
Discretionary Block Grant								
General Funds				-151.9		1,012.4		860.5
Appropriated S/F								
Non-Appropriated S/F								
				<u>-151.9</u>		<u>1,012.4</u>		<u>860.5</u>

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
TOTAL								
General Funds	898.6	749.2	750.6	-9,032.7		1,012.4		-8,020.3
Appropriated S/F	66.1	97.1	97.1	97.1				97.1
Non-Appropriated S/F								
	964.7	846.3	847.7	-8,935.6		1,012.4		-7,923.2
IPU REVENUES								
General Funds		0.4	0.4	0.4				0.4
Appropriated S/F	6.1	151.2	151.2	151.2				151.2
Non-Appropriated S/F								
	6.1	151.6	151.6	151.6				151.6
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	1.0							
Non-Appropriated S/F								
	10.0	9.0	9.0	9.0				9.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$9,631.4) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include (\$151.9) in Discretionary Block Grant to reflect a 15 percent reduction in pass through funding.

*Recommend structural change of \$1,012.4 in Discretionary Block Grant from various units within the Department of Health and Social Services.

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	10,953.1	14,178.5	12,334.8	14,204.6		-1,582.9		12,621.7
Appropriated S/F	1,636.7	1,927.2	1,927.2	1,927.2				1,927.2
Non-Appropriated S/F	4,974.0	3,554.1	3,559.8	3,559.8				3,559.8
	<u>17,563.8</u>	<u>19,659.8</u>	<u>17,821.8</u>	<u>19,691.6</u>		<u>-1,582.9</u>		<u>18,108.7</u>
Travel								
General Funds	0.6	0.8	0.8	0.8				0.8
Appropriated S/F	2.5	7.7	7.7	7.7				7.7
Non-Appropriated S/F	8.5	8.7	8.7	8.7				8.7
	<u>11.6</u>	<u>17.2</u>	<u>17.2</u>	<u>17.2</u>				<u>17.2</u>
Contractual Services								
General Funds	296.4	500.0	588.6	789.2		-230.6		558.6
Appropriated S/F	49.3	363.1	822.1	822.1				822.1
Non-Appropriated S/F	1,799.4	604.4	604.4	604.4				604.4
	<u>2,145.1</u>	<u>1,467.5</u>	<u>2,015.1</u>	<u>2,215.7</u>		<u>-230.6</u>		<u>1,985.1</u>
Energy								
General Funds	257.8	199.1	199.1	199.1				199.1
Appropriated S/F								
Non-Appropriated S/F	53.7	11.0	11.0	11.0				11.0
	<u>311.5</u>	<u>210.1</u>	<u>210.1</u>	<u>210.1</u>				<u>210.1</u>
Supplies and Materials								
General Funds	41.9	42.0	42.0	42.0				42.0
Appropriated S/F	109.3	82.8	82.8	82.8				82.8
Non-Appropriated S/F	82.6	35.2	35.2	35.2				35.2
	<u>233.8</u>	<u>160.0</u>	<u>160.0</u>	<u>160.0</u>				<u>160.0</u>
Capital Outlay								
General Funds	90.0	20.0	20.0	20.0				20.0
Appropriated S/F	1.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F	53.3	72.4	72.4	72.4				72.4
	<u>144.3</u>	<u>142.4</u>	<u>142.4</u>	<u>142.4</u>				<u>142.4</u>
Debt Service								
General Funds	651.0	181.9	181.9	181.9				181.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>651.0</u>	<u>181.9</u>	<u>181.9</u>	<u>181.9</u>				<u>181.9</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,472.9	1,514.7	1,514.7	1,514.7				1,514.7
	<u>1,472.9</u>	<u>1,514.7</u>	<u>1,514.7</u>	<u>1,514.7</u>				<u>1,514.7</u>
DHSS IRM								
General Funds								
Appropriated S/F	247.7							
Non-Appropriated S/F								
	<u>247.7</u>							

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
EBT								
General Funds	397.2	549.2	549.2	549.2				549.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>397.2</u>	<u>549.2</u>	<u>549.2</u>	<u>549.2</u>				<u>549.2</u>
Nurse Recruitment								
General Funds	25.8	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Revenue Management								
General Funds								
Appropriated S/F	149.4	269.2	269.2	269.2				269.2
Non-Appropriated S/F								
	<u>149.4</u>	<u>269.2</u>	<u>269.2</u>	<u>269.2</u>				<u>269.2</u>
Program Integrity								
General Funds								
Appropriated S/F	136.2	232.8	232.8	232.8				232.8
Non-Appropriated S/F								
	<u>136.2</u>	<u>232.8</u>	<u>232.8</u>	<u>232.8</u>				<u>232.8</u>
Development								
General Funds	85.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.9</u>							
Early Intervention								
General Funds								
Appropriated S/F	73.1							
Non-Appropriated S/F								
	<u>73.1</u>							
Birth to Three Program								
General Funds	2,496.5	2,878.9	2,901.7	2,858.9				2,858.9
Appropriated S/F	300.0	300.0	400.0	300.0			100.0	400.0
Non-Appropriated S/F								
	<u>2,796.5</u>	<u>3,178.9</u>	<u>3,301.7</u>	<u>3,158.9</u>			<u>100.0</u>	<u>3,258.9</u>
IRM Infrastructure Program								
General Funds			920.1					
Appropriated S/F								
Non-Appropriated S/F								
			<u>920.1</u>					
DHSS/IRM								
General Funds								
Appropriated S/F	565.2	650.0	2,650.0	650.0			2,000.0	2,650.0
Non-Appropriated S/F								
	<u>565.2</u>	<u>650.0</u>	<u>2,650.0</u>	<u>650.0</u>			<u>2,000.0</u>	<u>2,650.0</u>

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
TANF General Fund								
General Funds		1,115.0	1,115.0	1,115.0				1,115.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,115.0</u>	<u>1,115.0</u>	<u>1,115.0</u>				<u>1,115.0</u>
IRM License & Main								
General Funds			305.0			230.6		230.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>305.0</u>			<u>230.6</u>		<u>230.6</u>
TOTAL								
General Funds	15,296.2	19,685.4	19,178.2	19,980.7		-1,582.9		18,397.8
Appropriated S/F	3,270.4	3,882.8	6,441.8	4,341.8			2,100.0	6,441.8
Non-Appropriated S/F	8,444.4	5,800.5	5,806.2	5,806.2				5,806.2
	<u>27,011.0</u>	<u>29,368.7</u>	<u>31,426.2</u>	<u>30,128.7</u>		<u>-1,582.9</u>	<u>2,100.0</u>	<u>30,645.8</u>
IPU REVENUES								
General Funds	82.4	150.0	150.0	150.0				150.0
Appropriated S/F	3,765.9	6,081.6	6,441.8	4,341.8			2,100.0	6,441.8
Non-Appropriated S/F	8,541.7	5,800.5	5,800.5	5,800.5				5,800.5
	<u>12,390.0</u>	<u>12,032.1</u>	<u>12,392.3</u>	<u>10,292.3</u>			<u>2,100.0</u>	<u>12,392.3</u>
POSITIONS								
General Funds	169.1	166.7	165.7	165.7		-1.0		164.7
Appropriated S/F	35.6	35.6	35.6	35.6				35.6
Non-Appropriated S/F	70.9	69.3	69.3	69.3				69.3
	<u>275.6</u>	<u>271.6</u>	<u>270.6</u>	<u>270.6</u>		<u>-1.0</u>		<u>269.6</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) Equipment Mechanic III to reflect a complement reduction; (\$30.0) in Contractual Services to reflect a reduction in operating expenditures; and (\$20.0) in Birth to Three Program to eliminate family survey and public awareness contracts with the University of Delaware. Do not recommend additional base adjustments of \$5.7 in Personnel Costs for 1.0 position annualization and (\$292.6) in Personnel Costs for savings associated with three floating holidays.

*Do not recommend inflation and volume adjustments of \$19.5 in Birth to Three Program for provider increases; \$3.3 in Birth to Three Program for increased transportation costs; and \$74.4 in IRM License and Maintenance for increased technology costs.

*Recommend structural changes of (\$1,500.0) in Personnel Costs to Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to address salary shortages; (\$82.9) in Personnel Costs and (1.0) FTE Planner IV to Aging and Adults with Physical Disabilities (35-14-01) to assist with long-term housing needs; and (\$230.6) in Contractual Services and \$230.6 in IRM License and Maintenance to improve efficiencies.

*Recommend enhancements of \$100.0 ASF in Birth to Three Program and \$2,000.0 ASF in DHSS/IRM to reflect projected expenditures. Do not recommend additional enhancement of \$519.2 in IRM Infrastructure Program for infrastructure replacement.

*Do not recommend one-time funding of \$400.9 in IRM Infrastructure Program for infrastructure replacement.

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

35-01-30								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	12,006.9	11,266.8	10,588.5	10,830.3				10,830.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,006.9</u>	<u>11,266.8</u>	<u>10,588.5</u>	<u>10,830.3</u>				<u>10,830.3</u>
Contractual Services								
General Funds	4,568.3	5,264.6	6,433.3	5,157.0		19.0		5,176.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,568.3</u>	<u>5,264.6</u>	<u>6,433.3</u>	<u>5,157.0</u>		<u>19.0</u>		<u>5,176.0</u>
Energy								
General Funds		1.5	169.2	1.5		167.7		169.2
Appropriated S/F			25.0			25.0		25.0
Non-Appropriated S/F								
		<u>1.5</u>	<u>194.2</u>	<u>1.5</u>		<u>192.7</u>		<u>194.2</u>
Supplies and Materials								
General Funds	874.6	907.5	762.0	810.0				810.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>874.6</u>	<u>907.5</u>	<u>762.0</u>	<u>810.0</u>				<u>810.0</u>
Capital Outlay								
General Funds	1.2	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>				<u>1.2</u>
Other Items								
General Funds	2,396.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,396.4</u>							
Operations								
General Funds								
Appropriated S/F	1,275.8	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>1,275.8</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
TOTAL								
General Funds	19,847.4	17,441.6	17,954.2	16,800.0		186.7		16,986.7
Appropriated S/F	1,275.8	1,200.0	1,225.0	1,200.0		25.0		1,225.0
Non-Appropriated S/F								
	<u>21,123.2</u>	<u>18,641.6</u>	<u>19,179.2</u>	<u>18,000.0</u>		<u>211.7</u>		<u>18,211.7</u>
IPU REVENUES								
General Funds	2.7							
Appropriated S/F	1,243.0	1,200.0	1,225.0	1,200.0		25.0		1,225.0
Non-Appropriated S/F								
	<u>1,245.7</u>	<u>1,200.0</u>	<u>1,225.0</u>	<u>1,200.0</u>		<u>25.0</u>		<u>1,225.0</u>

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

35-01-30								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	293.1	292.0	279.0	279.0				279.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>293.1</u>	<u>292.0</u>	<u>279.0</u>	<u>279.0</u>				<u>279.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$482.0) in Personnel Costs and (13.0) FTEs, (\$107.6) in Contractual Services and (\$97.5) in Supplies and Materials for savings associated with a staggered closing schedule for Emily P. Bissell Hospital (EPBH) and Governor Bacon Health Center (GBHC). Do not recommend additional base adjustments of (\$241.8) in Personnel Costs, (\$55.0) in Contractual Services and (\$48.0) in Supplies and Materials to reflect agency request to close EPBH and GBHC on June 30, 2009.

*Do not recommend inflation and volume adjustment of \$101.8 in Contractual Services for increased lease costs.

*Recommend structural changes of \$19.0 in Contractual Services from Social Services (35-07-01) for lease costs, and \$167.7 and \$25.0 ASF in Energy from Public Health, Governor Bacon (35-05-60) to reallocate resources associated with facility closing.

*Do not recommend enhancement of \$22.0 in Contractual Services for Stockley Medical Center operating costs.

*Recommend one-time funding of \$1,188.5 in the Office of Management and Budget's contingency for renovations to Delaware Hospital for the Chronically Ill to accommodate additional residents from EPBH and GBHC.

**HEALTH & SOCIAL SERVICES
MEDICAL ASSISTANCE
MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	4,710.7	4,738.8	4,843.7	4,765.2				4,765.2
Appropriated S/F								
Non-Appropriated S/F	6,612.6	5,157.9	5,265.8	5,184.3				5,184.3
	11,323.3	9,896.7	10,109.5	9,949.5				9,949.5
Travel								
General Funds	9.8	7.0	7.7	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	12.2	7.8	12.5	8.0				8.0
	22.0	14.8	20.2	15.0				15.0
Contractual Services								
General Funds	3,729.7	3,846.8	4,271.0	3,846.8				3,846.8
Appropriated S/F								
Non-Appropriated S/F	14,490.6	11,346.9	12,535.7	11,347.8				11,347.8
	18,220.3	15,193.7	16,806.7	15,194.6				15,194.6
Energy								
General Funds	32.2	41.0	41.0	41.0				41.0
Appropriated S/F								
Non-Appropriated S/F	40.8	12.2	12.2	12.2				12.2
	73.0	53.2	53.2	53.2				53.2
Supplies and Materials								
General Funds	44.7	34.0	44.0	34.0				34.0
Appropriated S/F								
Non-Appropriated S/F	67.7	35.8	38.4	35.9				35.9
	112.4	69.8	82.4	69.9				69.9
Capital Outlay								
General Funds	6.0	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	31.1	26.6	26.6	26.6				26.6
	37.1	33.2	33.2	33.2				33.2
One-Time								
General Funds	14.7							
Appropriated S/F								
Non-Appropriated S/F								
	14.7							
Other Items								
General Funds	311.7		96.7					
Appropriated S/F								
Non-Appropriated S/F	568,169.2	657,962.4	718,688.8	659,774.6	59,016.2			718,790.8
	568,480.9	657,962.4	718,785.5	659,774.6	59,016.2			718,790.8
Medicaid								
General Funds	495,246.7	536,903.8	593,456.3	538,696.3	34,630.5	102.0		573,428.8
Appropriated S/F								
Non-Appropriated S/F	495,246.7	536,903.8	593,456.3	538,696.3	34,630.5	102.0		573,428.8

**HEALTH & SOCIAL SERVICES
MEDICAL ASSISTANCE
MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Renal								
General Funds	492.7	950.0	634.0	634.0				634.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>492.7</u>	<u>950.0</u>	<u>634.0</u>	<u>634.0</u>				<u>634.0</u>
Legal Non-Citizen Health Care								
General Funds	1,404.1	1,570.0	1,624.0	1,570.0				1,570.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,404.1</u>	<u>1,570.0</u>	<u>1,624.0</u>	<u>1,570.0</u>				<u>1,570.0</u>
Healthy Children Program								
General Funds	4,340.8	4,415.7	4,514.3	4,392.1				4,392.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,340.8</u>	<u>4,415.7</u>	<u>4,514.3</u>	<u>4,392.1</u>				<u>4,392.1</u>
Child Health Kids								
General Funds								
Appropriated S/F		585.2	585.2	585.2				585.2
Non-Appropriated S/F								
		<u>585.2</u>	<u>585.2</u>	<u>585.2</u>				<u>585.2</u>
Child Health Premiums								
General Funds								
Appropriated S/F	399.3	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>399.3</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Cost Recovery								
General Funds								
Appropriated S/F		75.1	75.1	75.1				75.1
Non-Appropriated S/F								
		<u>75.1</u>	<u>75.1</u>	<u>75.1</u>				<u>75.1</u>
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F	4,006.6	4,250.0	4,250.0	4,250.0	170.0			4,420.0
Non-Appropriated S/F								
	<u>4,006.6</u>	<u>4,250.0</u>	<u>4,250.0</u>	<u>4,250.0</u>	<u>170.0</u>			<u>4,420.0</u>
Tobacco: MAT Program								
General Funds								
Appropriated S/F	1,785.0	2,295.0	2,295.0	2,295.0	759.8			3,054.8
Non-Appropriated S/F								
	<u>1,785.0</u>	<u>2,295.0</u>	<u>2,295.0</u>	<u>2,295.0</u>	<u>759.8</u>			<u>3,054.8</u>
Tobacco: Medicaid								
General Funds								
Appropriated S/F	591.2	600.0	600.0	600.0	50.0			650.0
Non-Appropriated S/F								
	<u>591.2</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>	<u>50.0</u>			<u>650.0</u>

**HEALTH & SOCIAL SERVICES
MEDICAL ASSISTANCE
MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Tobacco: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	416.1	200.0	200.0	200.0	400.0			600.0
Non-Appropriated S/F								
	416.1	200.0	200.0	200.0	400.0			600.0
Medicaid								
General Funds								
Appropriated S/F		16,400.0	16,400.0	16,400.0				16,400.0
Non-Appropriated S/F								
		16,400.0	16,400.0	16,400.0				16,400.0
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	477.2	83.3	83.3					
Non-Appropriated S/F								
	477.2	83.3	83.3					
Medicaid								
General Funds								
Appropriated S/F	9,744.7							
Non-Appropriated S/F								
	9,744.7							
Med-Other								
General Funds								
Appropriated S/F	670.8	1,046.7	1,046.7	1,046.7				1,046.7
Non-Appropriated S/F								
	670.8	1,046.7	1,046.7	1,046.7				1,046.7
School Based Health Cntrs								
General Funds								
Appropriated S/F	502.5	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	502.5	600.0	600.0	600.0				600.0
DOC Medicaid								
General Funds								
Appropriated S/F	2,780.8	2,000.0	2,000.0	2,000.0				2,000.0
Non-Appropriated S/F								
	2,780.8	2,000.0	2,000.0	2,000.0				2,000.0
DPH Fees								
General Funds								
Appropriated S/F	549.2	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	549.2	800.0	800.0	800.0				800.0
Tobacco: Money Follows Person								
General Funds								
Appropriated S/F	1.1	605.8	605.8	499.5				499.5
Non-Appropriated S/F								
	1.1	605.8	605.8	499.5				499.5

**HEALTH & SOCIAL SERVICES
MEDICAL ASSISTANCE
MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Medicaid for Wkrs with Disabilities								
General Funds		223.7		223.7				223.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>223.7</u>		<u>223.7</u>				<u>223.7</u>
Medicaid/NonState								
General Funds								
Appropriated S/F	260.0	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>260.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Community Based								
General Funds	12.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>							
Medicaid for Wkrs with Disabilities								
General Funds								
Appropriated S/F		47.5	47.5	47.5				47.5
Non-Appropriated S/F								
		<u>47.5</u>	<u>47.5</u>	<u>47.5</u>				<u>47.5</u>
TANF General Fund								
General Funds		350.0	350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
Tobacco: MWD								
General Funds								
Appropriated S/F		475.1	475.1	475.1				475.1
Non-Appropriated S/F								
		<u>475.1</u>	<u>475.1</u>	<u>475.1</u>				<u>475.1</u>
Assit Prog Strat Reductions								
General Funds				-98,960.6				-98,960.6
Appropriated S/F								
Non-Appropriated S/F								
				<u>-98,960.6</u>				<u>-98,960.6</u>
TOTAL								
General Funds	510,356.1	553,087.4	609,889.3	455,606.1	34,630.5	102.0		490,338.6
Appropriated S/F	22,184.5	30,763.7	30,763.7	30,574.1	1,379.8			31,953.9
Non-Appropriated S/F	589,424.2	674,549.6	736,580.0	676,389.4	59,016.2			735,405.6
	<u>1,121,964.8</u>	<u>1,258,400.7</u>	<u>1,377,233.0</u>	<u>1,162,569.6</u>	<u>95,026.5</u>	<u>102.0</u>		<u>1,257,698.1</u>
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	27,784.7	30,687.8	30,763.7	30,763.7				30,763.7
Non-Appropriated S/F	568,441.0	674,383.5	736,580.0	676,389.4	59,242.8		77.3	736,580.0
	<u>596,226.0</u>	<u>705,071.3</u>	<u>767,343.7</u>	<u>707,153.1</u>	<u>59,242.8</u>		<u>77.3</u>	<u>767,343.7</u>

**HEALTH & SOCIAL SERVICES
MEDICAL ASSISTANCE
MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	77.4	78.4	79.7	78.4				78.4
Appropriated S/F	3.5	2.0	2.0	2.0				2.0
Non-Appropriated S/F	109.0	108.5	110.2	108.5				108.5
	189.9	188.9	191.9	188.9				188.9

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$98,960.6) in Assistance Programs Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include \$14.1 in Personnel Costs for 1.0 position annualization; \$256.4 in Medicaid to annualize the Medicaid for Workers with Disabilities program; \$1,470.9 in Medicaid to annualize services for Developmental Disabilities Services clients; \$65.2 in Medicaid to annualize the Self Directed Services program; (\$316.0) in Renal to reflect savings associated with implementation of Medicare Part D; and (\$23.6) in Healthy Children Program for enhanced Federal Medical Assistance Percentage (FMAP).

*Base adjustments also include (\$83.3) ASF in Tobacco: Contractual Services and (\$106.3) ASF in Tobacco: Money Follows the Person based upon Health Fund Advisory Committee (HFAC) recommendations.

*Do not recommend additional base adjustments of \$0.3 in Travel, \$0.8 in Contractual Services and \$0.1 in Supplies and Materials to annualize costs associated with Third Party Liability Unit.

*Recommend inflation and volume adjustments of \$34,630.5 in Medicaid for caseload growth; and \$170.0 ASF in Tobacco: Prescription Assistance Program, \$759.8 ASF in Tobacco: Medical Assistance Transition (MAT), \$50.0 ASF in Tobacco: Medicaid, and \$400.0 ASF in Tobacco: Breast and Cervical Cancer based upon HFAC recommendations and to support caseload growth.

*Do not recommend additional inflation and volume adjustments of \$20,000.0 in Medicaid based upon implementation of a provider tax and utilization of Children's Services Cost Recovery Program funds; \$154.1 in Medicaid for provider increases; \$136.1 in Medicaid for increased emergency ambulance costs; \$54.0 in Legal Non-Citizen Health Care for caseload growth; and \$122.2 in Healthy Children Program to correct administrative cost disparity between Medicaid and Delaware Health Children Program.

*Recommend structural change of \$102.0 in Medicaid to Substance Abuse and Mental Health, Community Mental Health (35-06-20) for group home placements. Do not recommend additional structural changes of \$16.1 in Personnel Costs, \$95.0 in Contractual Services, \$5.0 in Supplies and Materials, \$107.6 in Medicaid, and (\$223.7) in Medicaid for Workers with Disabilities for support costs associated with Medicaid for Workers with Disabilities; and \$62.4 in Personnel Costs, \$0.4 in Travel, \$302.6 in Contractual Services, \$4.9 in Supplies and Materials, and (\$370.3) in Medicaid for support costs associated with the program integrity audit initiative.

*Do not recommend enhancements of 1.0 FTE (0.5 Auditor IV and 0.5 Management Analyst III) and 1.0 NSF FTE (0.5 Auditor IV and 0.5 Management Analyst III) for program integrity audit; 0.3 FTE and 0.7 NSF FTE Registered Nurse III to support the Medicaid for Workers with Disabilities program; and \$25.8 in Contractual Services for federal requirements related to the Payment Error Reduction Methodology initiative.

*Do not recommend one-time funding of \$96.7 in Other Items to perform the Medicaid Infrastructure Technology Architecture on the Medicaid Management Information System.

**HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY**

35-04-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	3,853.0	3,582.9	3,604.9	3,590.6				3,590.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,853.0</u>	<u>3,582.9</u>	<u>3,604.9</u>	<u>3,590.6</u>				<u>3,590.6</u>
Travel								
General Funds	20.7	22.6	22.6	22.6				22.6
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>23.7</u>	<u>22.6</u>	<u>22.6</u>	<u>22.6</u>				<u>22.6</u>
Contractual Services								
General Funds	294.6	251.0	251.0	251.0				251.0
Appropriated S/F								
Non-Appropriated S/F	174.7							
	<u>469.3</u>	<u>251.0</u>	<u>251.0</u>	<u>251.0</u>				<u>251.0</u>
Energy								
General Funds	98.8	115.2	115.2	115.2				115.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>98.8</u>	<u>115.2</u>	<u>115.2</u>	<u>115.2</u>				<u>115.2</u>
Supplies and Materials								
General Funds	522.3	495.7	495.7	494.1				494.1
Appropriated S/F								
Non-Appropriated S/F	6.7	210.3	210.3	210.3				210.3
	<u>529.0</u>	<u>706.0</u>	<u>706.0</u>	<u>704.4</u>				<u>704.4</u>
Capital Outlay								
General Funds	41.7	38.6	38.6	38.6				38.6
Appropriated S/F								
Non-Appropriated S/F	194.9							
	<u>236.6</u>	<u>38.6</u>	<u>38.6</u>	<u>38.6</u>				<u>38.6</u>
Debt Service								
General Funds	11.7	13.5	13.5	13.5				13.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.7</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
LIMS								
General Funds								
Appropriated S/F	40.0							
Non-Appropriated S/F								
	<u>40.0</u>							
TOTAL								
General Funds	4,842.8	4,519.5	4,541.5	4,525.6				4,525.6
Appropriated S/F	40.0							
Non-Appropriated S/F	379.3	210.3	210.3	210.3				210.3
	<u>5,262.1</u>	<u>4,729.8</u>	<u>4,751.8</u>	<u>4,735.9</u>				<u>4,735.9</u>

**HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY**

35-04-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IPU REVENUES								
General Funds	7.5							
Appropriated S/F	-6.0							
Non-Appropriated S/F	631.9	210.3	210.3	210.3				210.3
	633.4	210.3	210.3	210.3				210.3
POSITIONS								
General Funds	46.0	49.0	49.0	49.0				49.0
Appropriated S/F								
Non-Appropriated S/F								
	46.0	49.0	49.0	49.0				49.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$1.6) in Supplies and Materials to reflect a reduction in operating expenditures. Do not recommend additional base adjustment of \$14.3 in Personnel Costs for 1.0 position annualization.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
APPROPRIATION UNIT SUMMARY**

35-05-00		POSITIONS				DOLLARS			
Programs	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	
Director's Office/Support Svcs									
General Funds	55.0	55.0	58.0	55.0	5,124.3	4,093.6	5,044.7	4,036.0	
Appropriated S/F	9.0	9.0	10.0	9.0	1,217.8	1,606.2	1,649.3	1,606.2	
Non-Appropriated S/F	4.5	4.0	4.0	4.0	184.5	102.9	102.9	102.9	
	68.5	68.0	72.0	68.0	6,526.6	5,802.7	6,796.9	5,745.1	
Community Health									
General Funds	306.1	303.3	303.3	294.3	40,202.7	41,014.7	43,127.0	39,345.5	
Appropriated S/F	54.8	51.0	60.0	58.0	24,520.9	28,463.2	29,068.4	28,601.2	
Non-Appropriated S/F	247.2	242.7	243.7	240.7	66,166.4	18,456.3	18,456.3	18,456.3	
	608.1	597.0	607.0	593.0	130,890.0	87,934.2	90,651.7	86,403.0	
Emergency Medical Services									
General Funds	9.0	9.0	9.0	9.0	12,402.8	1,601.2	1,603.1	1,395.9	
Appropriated S/F					349.4	250.0	250.0	250.0	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	219.6	250.0	250.0	250.0	
	10.0	10.0	10.0	10.0	12,971.8	2,101.2	2,103.1	1,895.9	
Hosp for the Chronically Ill									
General Funds	545.0	535.9	795.3	795.3	32,666.2	32,503.5	48,864.6	48,744.6	
Appropriated S/F	1.0	1.0	1.0	1.0	1,622.4	1,663.4	1,807.8	1,807.8	
Non-Appropriated S/F					2,394.7	3,255.6	5,162.8	5,162.8	
	546.0	536.9	796.3	796.3	36,683.3	37,422.5	55,835.2	55,715.2	
Emily Bissell									
General Funds	163.0	162.4			10,835.5	10,641.0	6.5	590.3	
Appropriated S/F					148.9	144.4			
Non-Appropriated S/F					896.9	1,148.1			
	163.0	162.4			11,881.3	11,933.5	6.5	590.3	
Governor Bacon									
General Funds	136.0	136.0			8,841.0	8,285.6	2.2	297.3	
Appropriated S/F						25.0			
Non-Appropriated S/F					1,027.8	759.1			
	136.0	136.0			9,868.8	9,069.7	2.2	297.3	
TOTAL									
General Funds	1,214.1	1,201.6	1,165.6	1,153.6	110,072.5	98,139.6	98,648.1	94,409.6	
Appropriated S/F	64.8	61.0	71.0	68.0	27,859.4	32,152.2	32,775.5	32,265.2	
Non-Appropriated S/F	252.7	247.7	248.7	245.7	70,889.9	23,972.0	23,972.0	23,972.0	
	1,531.6	1,510.3	1,485.3	1,467.3	208,821.8	154,263.8	155,395.6	150,646.8	

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SVCS
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	3,416.0	3,282.6	3,462.3	3,292.0				3,292.0
Appropriated S/F		196.2	196.2	196.2				196.2
Non-Appropriated S/F	120.1	33.1	33.1	33.1				33.1
	<u>3,536.1</u>	<u>3,511.9</u>	<u>3,691.6</u>	<u>3,521.3</u>				<u>3,521.3</u>
Travel								
General Funds	3.0	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F	3.5	0.2	0.2	0.2				0.2
	<u>6.5</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Contractual Services								
General Funds	864.1	738.3	738.3	671.3				671.3
Appropriated S/F								
Non-Appropriated S/F	54.9	60.3	60.3	60.3				60.3
	<u>919.0</u>	<u>798.6</u>	<u>798.6</u>	<u>731.6</u>				<u>731.6</u>
Supplies and Materials								
General Funds	15.8	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	4.8	0.3	0.3	0.3				0.3
	<u>20.6</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Capital Outlay								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	1.2	9.0	9.0	9.0				9.0
	<u>6.2</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
One-Time								
General Funds			571.4					
Appropriated S/F								
Non-Appropriated S/F								
			<u>571.4</u>					
Other Items								
General Funds	752.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>752.9</u>							
Indirect Costs - Support Svc								
General Funds								
Appropriated S/F	72.2	85.0	128.1	85.0				85.0
Non-Appropriated S/F								
	<u>72.2</u>	<u>85.0</u>	<u>128.1</u>	<u>85.0</u>				<u>85.0</u>
Child Health - Support Svc								
General Funds								
Appropriated S/F	127.0	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>127.0</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SVCS
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
Vanity Birth Certificates								
General Funds								
Appropriated S/F	0.8							
Non-Appropriated S/F								
	<u>0.8</u>							
Health Statistics								
General Funds								
Appropriated S/F	1,017.8	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>1,017.8</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
Health Disparities								
General Funds		50.6	250.6	50.6				50.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.6</u>	<u>250.6</u>	<u>50.6</u>				<u>50.6</u>
Health Disparities								
General Funds	67.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.5</u>							
TOTAL								
General Funds	5,124.3	4,093.6	5,044.7	4,036.0				4,036.0
Appropriated S/F	1,217.8	1,606.2	1,649.3	1,606.2				1,606.2
Non-Appropriated S/F	184.5	102.9	102.9	102.9				102.9
	<u>6,526.6</u>	<u>5,802.7</u>	<u>6,796.9</u>	<u>5,745.1</u>				<u>5,745.1</u>
IPU REVENUES								
General Funds	289.3	287.0	287.0	287.0				287.0
Appropriated S/F	971.6	1,629.9	1,670.5	1,629.9			40.6	1,670.5
Non-Appropriated S/F	393.9	102.9	102.9	102.9				102.9
	<u>1,654.8</u>	<u>2,019.8</u>	<u>2,060.4</u>	<u>2,019.8</u>			<u>40.6</u>	<u>2,060.4</u>
POSITIONS								
General Funds	55.0	55.0	58.0	55.0				55.0
Appropriated S/F	9.0	9.0	10.0	9.0				9.0
Non-Appropriated S/F	4.5	4.0	4.0	4.0				4.0
	<u>68.5</u>	<u>68.0</u>	<u>72.0</u>	<u>68.0</u>				<u>68.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$67.0) in Contractual Services to reflect a 15 percent reduction in funding for private school nursing services.

*Do not recommend additional inflation and volume adjustment of \$200.0 in Health Disparities for cultural competencies initiative.

*Do not recommend enhancements of \$53.4 in Personnel Costs and 1.0 FTE Information Systems Support Specialist to rewrite and maintain Public Health mission critical databases; \$116.9 in Personnel Costs and 2.0 FTEs (Information Systems Support Specialist and Application Support Project Leader) for development and management of a Public Health information system; and \$40.6 ASF in Indirect Costs-Support Services and 1.0 ASF FTE Accountant to facilitate and review Public Health revenue accounts.

*Do not recommend one-time funding of \$130.0 in One-Time to rewrite and maintain Public Health mission critical

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SVCS
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
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databases; \$200.0 in One-Time for billing system to support revenue accounts; \$241.4 in One-Time to develop a Public Health information system; and \$2.5 ASF in Indirect Costs-Support Services for support costs associated with requested position.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	19,967.2	19,736.8	19,783.9	19,333.9				19,333.9
Appropriated S/F	59.8	414.2	414.2	864.2				864.2
Non-Appropriated S/F	13,994.5	7,994.2	7,994.2	7,994.2				7,994.2
	34,021.5	28,145.2	28,192.3	28,192.3				28,192.3
Travel								
General Funds	11.4	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	201.7	46.0	46.0	46.0				46.0
	213.1	57.4	57.4	57.4				57.4
Contractual Services								
General Funds	2,953.4	2,881.0	2,977.2	2,269.2		-411.0		1,858.2
Appropriated S/F	60.0	201.7	201.7	201.7				201.7
Non-Appropriated S/F	31,645.5	3,644.0	3,644.0	3,644.0				3,644.0
	34,658.9	6,726.7	6,822.9	6,114.9		-411.0		5,703.9
Energy								
General Funds	325.5	362.7	362.7	362.7				362.7
Appropriated S/F								
Non-Appropriated S/F	41.3							
	366.8	362.7	362.7	362.7				362.7
Supplies and Materials								
General Funds	940.6	980.3	1,080.3	940.3				940.3
Appropriated S/F	1.1	60.0	60.0	60.0				60.0
Non-Appropriated S/F	18,166.1	6,430.4	6,430.4	6,430.4				6,430.4
	19,107.8	7,470.7	7,570.7	7,430.7				7,430.7
Capital Outlay								
General Funds	35.7	39.8	39.8	39.8				39.8
Appropriated S/F								
Non-Appropriated S/F	2,110.5	312.6	312.6	312.6				312.6
	2,146.2	352.4	352.4	352.4				352.4
One-Time								
General Funds	85.0		200.0					
Appropriated S/F								
Non-Appropriated S/F								
	85.0		200.0					
Other Items								
General Funds	23.8							
Appropriated S/F								
Non-Appropriated S/F	6.8	29.1	29.1	29.1				29.1
	30.6	29.1	29.1	29.1				29.1
School Based Health Centers								
General Funds	5,489.6	5,472.8	6,066.8	5,472.8				5,472.8
Appropriated S/F	98.5	102.0	102.0	102.0				102.0
Non-Appropriated S/F								
	5,588.1	5,574.8	6,168.8	5,574.8				5,574.8

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Immunizations								
General Funds	337.1	236.5	236.5	236.5				236.5
Appropriated S/F								
Non-Appropriated S/F								
	337.1	236.5	236.5	236.5				236.5
Hepatitis B								
General Funds	54.4	40.0	40.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	54.4	40.0	40.0	20.0				20.0
Diagnosis and Treatment								
General Funds	77.3	78.0	78.0	78.0				78.0
Appropriated S/F								
Non-Appropriated S/F								
	77.3	78.0	78.0	78.0				78.0
AIDS								
General Funds	107.1	128.2	128.2	128.2				128.2
Appropriated S/F								
Non-Appropriated S/F								
	107.1	128.2	128.2	128.2				128.2
Rabies Control								
General Funds	133.5	222.0	222.0	222.0				222.0
Appropriated S/F								
Non-Appropriated S/F								
	133.5	222.0	222.0	222.0				222.0
Food Permits								
General Funds								
Appropriated S/F	343.2	575.0	575.0	575.0				575.0
Non-Appropriated S/F								
	343.2	575.0	575.0	575.0				575.0
Public Water								
General Funds								
Appropriated S/F	49.5	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	49.5	60.0	60.0	60.0				60.0
Children with Special Needs								
General Funds								
Appropriated S/F		45.0	45.0	45.0				45.0
Non-Appropriated S/F								
		45.0	45.0	45.0				45.0
Indirect Costs - Comm Health								
General Funds								
Appropriated S/F	120.0	346.4	346.4	346.4				346.4
Non-Appropriated S/F								
	120.0	346.4	346.4	346.4				346.4

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Medicaid Enhancements								
General Funds								
Appropriated S/F	72.1	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	72.1	205.0	205.0	205.0				205.0
Child Health - Comm Health								
General Funds								
Appropriated S/F	1,039.5	1,312.3	1,636.0	1,312.3				1,312.3
Non-Appropriated S/F								
	1,039.5	1,312.3	1,636.0	1,312.3				1,312.3
Infant Mortality								
General Funds								
Appropriated S/F	16.3	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	16.3	150.0	150.0	150.0				150.0
Family Planning								
General Funds								
Appropriated S/F	238.2	325.0	325.0	325.0				325.0
Non-Appropriated S/F								
	238.2	325.0	325.0	325.0				325.0
Food Inspection								
General Funds								
Appropriated S/F	3.2	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	3.2	21.0	21.0	21.0				21.0
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	438.5	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	438.5	1,500.0	1,500.0	1,500.0				1,500.0
Medicaid Contractors								
General Funds								
Appropriated S/F	540.8	900.0	900.0	900.0				900.0
Non-Appropriated S/F								
	540.8	900.0	900.0	900.0				900.0
Newborn								
General Funds								
Appropriated S/F	1,131.3	1,600.0	1,600.0	1,600.0				1,600.0
Non-Appropriated S/F								
	1,131.3	1,600.0	1,600.0	1,600.0				1,600.0
Tuberculosis								
General Funds								
Appropriated S/F	54.0	115.0	115.0	115.0				115.0
Non-Appropriated S/F								
	54.0	115.0	115.0	115.0				115.0

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Sexually Transmitted Diseases								
General Funds								
Appropriated S/F	23.0	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	23.0	105.0	105.0	105.0				105.0
Child Development Watch								
General Funds								
Appropriated S/F	552.6	687.7	687.7	687.7				687.7
Non-Appropriated S/F								
	552.6	687.7	687.7	687.7				687.7
Preschool Diagnosis								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
Home Visits								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
Rodent Control								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
Water Operator Certification								
General Funds								
Appropriated S/F	4.0	22.0	22.0	22.0				22.0
Non-Appropriated S/F								
	4.0	22.0	22.0	22.0				22.0
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	438.3	653.7	653.7	653.7				653.7
Non-Appropriated S/F								
	438.3	653.7	653.7	653.7				653.7
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	6,069.6	5,272.8	5,272.8	5,070.1				5,070.1
Non-Appropriated S/F								
	6,069.6	5,272.8	5,272.8	5,070.1				5,070.1
Tobacco: New Nurse Development								
General Funds								
Appropriated S/F	1,990.4	2,336.7	2,336.7	2,317.5				2,317.5
Non-Appropriated S/F								
	1,990.4	2,336.7	2,336.7	2,317.5				2,317.5

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Tobacco: Cancer Council Recomm								
General Funds								
Appropriated S/F	10,698.8	10,774.5	10,774.5	10,684.4				10,684.4
Non-Appropriated S/F								
	10,698.8	10,774.5	10,774.5	10,684.4				10,684.4
Tobacco: Diabetes								
General Funds								
Appropriated S/F	476.7	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	476.7	500.0	500.0	500.0				500.0
Needle Exchange Program								
General Funds	264.9	230.5	230.5	230.5				230.5
Appropriated S/F								
Non-Appropriated S/F								
	264.9	230.5	230.5	230.5				230.5
Gift of Life								
General Funds	53.4	46.0	46.0	46.0		-46.0		
Appropriated S/F								
Non-Appropriated S/F								
	53.4	46.0	46.0	46.0		-46.0		
Infant Mortality Task Force								
General Funds	4,167.5	5,310.2	6,385.2	5,172.7				5,172.7
Appropriated S/F								
Non-Appropriated S/F								
	4,167.5	5,310.2	6,385.2	5,172.7				5,172.7
J-1 VISA								
General Funds								
Appropriated S/F	1.5	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	1.5	13.5	13.5	13.5				13.5
Radiation Control								
General Funds								
Appropriated S/F			91.5					
Non-Appropriated S/F								
			91.5					
HFLC								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		30.0	30.0	30.0				30.0
Cancer Council (FFR)								
General Funds	4,845.4	5,188.5	5,188.5	5,188.5				5,188.5
Appropriated S/F								
Non-Appropriated S/F								
	4,845.4	5,188.5	5,188.5	5,188.5				5,188.5

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Influenza Antivirals								
General Funds	279.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>279.9</u>							
Plumbing Inspections								
General Funds								
Appropriated S/F			190.0					
Non-Appropriated S/F								
			<u>190.0</u>					
Vanity Birth Cert								
General Funds								
Appropriated S/F		14.7	14.7	14.7				14.7
Non-Appropriated S/F								
		<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
TOTAL								
General Funds	40,202.7	41,014.7	43,127.0	39,802.5		-457.0		39,345.5
Appropriated S/F	24,520.9	28,463.2	29,068.4	28,601.2				28,601.2
Non-Appropriated S/F	66,166.4	18,456.3	18,456.3	18,456.3				18,456.3
	<u>130,890.0</u>	<u>87,934.2</u>	<u>90,651.7</u>	<u>86,860.0</u>		<u>-457.0</u>		<u>86,403.0</u>
IPU REVENUES								
General Funds	758.8	719.6	719.6	719.6				719.6
Appropriated S/F	24,160.9	29,267.0	29,267.0	29,267.0				29,267.0
Non-Appropriated S/F	70,524.1	18,494.0	18,494.0	18,494.0				18,494.0
	<u>95,443.8</u>	<u>48,480.6</u>	<u>48,480.6</u>	<u>48,480.6</u>				<u>48,480.6</u>
POSITIONS								
General Funds	306.1	303.3	303.3	294.3				294.3
Appropriated S/F	54.8	51.0	60.0	58.0				58.0
Non-Appropriated S/F	247.2	242.7	243.7	240.7				240.7
	<u>608.1</u>	<u>597.0</u>	<u>607.0</u>	<u>593.0</u>				<u>593.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (2.0) FTEs (Laboratory Technician III and Supply, Storage and Distribution Technician II) and (2.0) NSF FTEs (Social Service Specialist II and Microbiologist II) to reflect complement reductions; (\$300.0) and \$300.0 ASF in Personnel Costs and (5.0) FTEs and 5.0 ASF FTEs Plumbing Inspector to switch position funding in Plumbing Inspections program; and (\$150.0) and \$150.0 ASF in Personnel Costs and (2.0) FTEs and 2.0 FTEs (Health Program Coordinator and Environmental Specialist II) to switch position funding in Food Establishment and Review program.

*Base adjustments also include (\$333.0) in Contractual Services to eliminate Christiana Care teen pregnancy contract; (\$278.8) in Contractual Services to eliminate Teen Hope program; (\$40.0) in Supplies and Materials to eliminate vaccines for first responders; (\$137.5) in Infant Mortality Task Force to reflect a reduction in statewide education campaign; and (\$20.0) in Hepatitis B to eliminate funding for firefighters.

*Base adjustments also include (\$202.7) ASF in Tobacco: Contractual Services, (\$19.2) ASF in Tobacco: New Nurse Development and (\$90.1) ASF in Tobacco: Cancer Council Recommendations to reflect a 15 percent reduction in pass through funding.

*Do not recommend inflation and volume adjustments of \$16.2 in Contractual Services for increased cost of medical services; \$80.0 in Contractual Services for increased cost of pharmaceutical services; \$100.0 in Supplies and

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
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Materials for increased cost of pharmaceuticals; and \$175.1 in School Based Health Centers for increased contractual costs; and \$562.5 in Infant Mortality Task Force to address volume increases at service sites, to support quality assurance program, to create an epidemiological surveillance system to investigate trends and to provide oral health services to high-risk pregnant women.

*Recommend structural changes of (\$239.2) in Contractual Services for House of Joseph, (\$171.8) in Contractual Services for Brandywine Community Council and (\$46.0) in Gift of Life to Administration, Office of the Secretary (35-01-10) to consolidate pass through programs. Do not recommend additional structural change 1.0 NSF FTE Planner II from Department of Safety and Homeland Security (DSHS), Office of the Secretary, Delaware Emergency Management Agency (45-01-30) to return position on loan.

*Do not recommend enhancements of \$398.9 in School Based Health Centers to establish sites at A.I. DuPont, Conrad, Appoquinimink, and St. Georges high schools; \$323.7 ASF in Child Health-Community Health and 6.0 ASF FTEs (4.0 Clinic Aide and 2.0 Dental Assistant) for Public Health's Dental program; \$87.5 in Infant Mortality Task Force to implement a cultural and linguistic appropriate services model; \$75.0 in Infant Mortality Task Force to improve comprehensive reproductive health services for uninsured and underinsured; \$91.5 ASF in Radiation Control and 1.0 ASF FTE Accounting Specialist to support programmatic needs and costs associated with requested position; and \$190.0 ASF in Plumbing Inspections and 2.0 ASF FTEs (Public Health Treatment Program Administrator and Administrative Specialist II) to support programmatic needs and costs associated with requested positions.

*Do not recommend one-time funding of \$200.0 in One Time for permitting system for the Health Systems Protection program; \$20.0 in School Based Health Centers for start-up costs associated with four new school based health centers; and \$350.0 in Infant Mortality Task Force for start-up costs associated with implementation of the cultural and linguistic appropriate services model.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-30

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	1,049.0	914.5	916.4	916.4				916.4
Appropriated S/F								
Non-Appropriated S/F	70.3							
	<u>1,119.3</u>	<u>914.5</u>	<u>916.4</u>	<u>916.4</u>				<u>916.4</u>
Travel								
General Funds	3.3	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	5.9							
	<u>9.2</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
Contractual Services								
General Funds	678.8	650.5	650.5	590.5		-147.2		443.3
Appropriated S/F								
Non-Appropriated S/F	105.9	250.0	250.0	250.0				250.0
	<u>784.7</u>	<u>900.5</u>	<u>900.5</u>	<u>840.5</u>		<u>-147.2</u>		<u>693.3</u>
Supplies and Materials								
General Funds	27.3	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	33.9							
	<u>61.2</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Capital Outlay								
General Funds	10.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	3.6							
	<u>13.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds	10,634.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,634.4</u>							
Tobacco: Public Access Defibrillation								
General Funds								
Appropriated S/F	349.4	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	<u>349.4</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
TOTAL								
General Funds	12,402.8	1,601.2	1,603.1	1,543.1		-147.2		1,395.9
Appropriated S/F	349.4	250.0	250.0	250.0				250.0
Non-Appropriated S/F	219.6	250.0	250.0	250.0				250.0
	<u>12,971.8</u>	<u>2,101.2</u>	<u>2,103.1</u>	<u>2,043.1</u>		<u>-147.2</u>		<u>1,895.9</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	346.4	350.0	350.0	350.0				350.0
Non-Appropriated S/F	313.1	250.0	250.0	250.0				250.0
	<u>659.6</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-30

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	10.0	10.0	10.0	10.0				10.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$60.0) in Contractual Services to eliminate reimbursement for paramedic recertification.

*Recommend structural changes of (\$138.0) in Contractual Services for Poison Control and (\$9.2) in Contractual Services for Delaware Organ and Tissue to Administration, Office of the Secretary (35-01-10) to consolidate pass through programs.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-40

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	26,750.0	26,396.6	40,116.3	26,479.5		13,636.8		40,116.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>26,750.0</u>	<u>26,396.6</u>	<u>40,116.3</u>	<u>26,479.5</u>		<u>13,636.8</u>		<u>40,116.3</u>
Travel								
General Funds	2.1	1.5	2.4	1.5		0.9		2.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>1.5</u>	<u>2.4</u>	<u>1.5</u>		<u>0.9</u>		<u>2.4</u>
Contractual Services								
General Funds	2,724.5	2,839.0	4,374.0	2,839.0		1,415.0		4,254.0
Appropriated S/F								
Non-Appropriated S/F	2,158.5	3,002.6	4,834.7	3,002.6		1,832.1		4,834.7
	<u>4,883.0</u>	<u>5,841.6</u>	<u>9,208.7</u>	<u>5,841.6</u>		<u>3,247.1</u>		<u>9,088.7</u>
Energy								
General Funds	1,452.9	1,524.7	1,524.7	1,524.7				1,524.7
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>1,453.0</u>	<u>1,524.7</u>	<u>1,524.7</u>	<u>1,524.7</u>				<u>1,524.7</u>
Supplies and Materials								
General Funds	1,713.3	1,706.4	2,775.7	1,706.4		1,069.3		2,775.7
Appropriated S/F								
Non-Appropriated S/F	193.3	189.8	244.3	189.8		54.5		244.3
	<u>1,906.6</u>	<u>1,896.2</u>	<u>3,020.0</u>	<u>1,896.2</u>		<u>1,123.8</u>		<u>3,020.0</u>
Capital Outlay								
General Funds	21.5	33.1	69.3	33.1		36.2		69.3
Appropriated S/F								
Non-Appropriated S/F		2.9	3.0	2.9		0.1		3.0
	<u>21.5</u>	<u>36.0</u>	<u>72.3</u>	<u>36.0</u>		<u>36.3</u>		<u>72.3</u>
Debt Service								
General Funds	1.9	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	42.8	60.3	80.8	60.3		20.5		80.8
	<u>42.8</u>	<u>60.3</u>	<u>80.8</u>	<u>60.3</u>		<u>20.5</u>		<u>80.8</u>
LT Care Prospective Payment								
General Funds								
Appropriated S/F	45.1	69.5	114.0	69.5		44.5		114.0
Non-Appropriated S/F								
	<u>45.1</u>	<u>69.5</u>	<u>114.0</u>	<u>69.5</u>		<u>44.5</u>		<u>114.0</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-40								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IV Therapy								
General Funds								
Appropriated S/F	483.3	459.1	559.0	459.1		99.9		559.0
Non-Appropriated S/F								
	483.3	459.1	559.0	459.1		99.9		559.0
Medicare Part D								
General Funds								
Appropriated S/F	1,094.0	1,109.8	1,109.8	1,109.8				1,109.8
Non-Appropriated S/F								
	1,094.0	1,109.8	1,109.8	1,109.8				1,109.8
Hospice								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		25.0	25.0	25.0				25.0
TOTAL								
General Funds	32,666.2	32,503.5	48,864.6	32,586.4		16,158.2		48,744.6
Appropriated S/F	1,622.4	1,663.4	1,807.8	1,663.4		144.4		1,807.8
Non-Appropriated S/F	2,394.7	3,255.6	5,162.8	3,255.6		1,907.2		5,162.8
	36,683.3	37,422.5	55,835.2	37,505.4		18,209.8		55,715.2
IPU REVENUES								
General Funds	14,206.4	32,207.9	48,169.5	32,207.9		15,961.6		48,169.5
Appropriated S/F	1,605.5	1,678.6	1,847.7	1,678.6		169.1		1,847.7
Non-Appropriated S/F	2,369.0	3,283.4	6,255.5	3,283.4		2,972.1		6,255.5
	18,180.9	37,169.9	56,272.7	37,169.9		19,102.8		56,272.7
POSITIONS								
General Funds	545.0	535.9	795.3	535.9		259.4		795.3
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	546.0	536.9	796.3	536.9		259.4		796.3

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$120.0 in Contractual Services for increased cost of pharmaceutical services.

*Recommend structural changes of \$7,307.9 in Personnel Costs and 141.4 FTEs, \$0.6 in Travel, \$947.6 in Contractual Services, \$632.0 in Supplies and Materials, \$18.8 in Capital Outlay, \$44.5 ASF in Long Term Care Prospective Payment, and \$99.9 ASF in IV Therapy from Emily Bissell; and \$6,328.9 in Personnel Costs and 118.0 FTEs, \$0.3 in Travel, \$467.4 in Contractual Services, \$437.3 in Supplies and Materials, and \$17.4 in Capital Outlay from Governor Bacon (35-05-60) to reallocate resources associated with facility closing.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-50

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	8,381.2	8,164.7		7,602.4		-7,307.9		294.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,381.2</u>	<u>8,164.7</u>		<u>7,602.4</u>		<u>-7,307.9</u>		<u>294.5</u>
Travel								
General Funds	0.6	0.6		0.6		-0.6		
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.6</u>		<u>0.6</u>		<u>-0.6</u>		
Contractual Services								
General Funds	1,285.2	1,268.9		1,055.6		-947.6		108.0
Appropriated S/F								
Non-Appropriated S/F	827.5	1,103.3		1,103.3		-1,103.3		
	<u>2,112.7</u>	<u>2,372.2</u>		<u>2,158.9</u>		<u>-2,050.9</u>		<u>108.0</u>
Energy								
General Funds	499.8	549.5		181.3				181.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>499.8</u>	<u>549.5</u>		<u>181.3</u>				<u>181.3</u>
Supplies and Materials								
General Funds	649.0	632.0		632.0		-632.0		
Appropriated S/F								
Non-Appropriated S/F	39.4	36.0		36.0		-36.0		
	<u>688.4</u>	<u>668.0</u>		<u>668.0</u>		<u>-668.0</u>		
Capital Outlay								
General Funds	14.1	18.8		18.8		-18.8		
Appropriated S/F								
Non-Appropriated S/F	15.4							
	<u>29.5</u>	<u>18.8</u>		<u>18.8</u>		<u>-18.8</u>		
Debt Service								
General Funds	5.6	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.6</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.6	8.8		8.8		-8.8		
	<u>14.6</u>	<u>8.8</u>		<u>8.8</u>		<u>-8.8</u>		
LT Care Prospective Payment								
General Funds								
Appropriated S/F	41.5	44.5		44.5		-44.5		
Non-Appropriated S/F								
	<u>41.5</u>	<u>44.5</u>		<u>44.5</u>		<u>-44.5</u>		

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-50								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IV Therapy								
General Funds								
Appropriated S/F	107.4	99.9		99.9		-99.9		
Non-Appropriated S/F								
	107.4	99.9		99.9		-99.9		
TOTAL								
General Funds	10,835.5	10,641.0	6.5	9,497.2		-8,906.9		590.3
Appropriated S/F	148.9	144.4		144.4		-144.4		
Non-Appropriated S/F	896.9	1,148.1		1,148.1		-1,148.1		
	11,881.3	11,933.5	6.5	10,789.7		-10,199.4		590.3
IPU REVENUES								
General Funds	5,328.0	9,129.3		9,129.3		-9,129.3		
Appropriated S/F	128.5	144.1		144.1		-144.1		
Non-Appropriated S/F	876.5	1,150.0		1,150.0		-1,150.0		
	6,333.0	10,423.4		10,423.4		-10,423.4		
POSITIONS								
General Funds	163.0	162.4		141.4		-141.4		
Appropriated S/F								
Non-Appropriated S/F	163.0	162.4		141.4		-141.4		

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$588.7) in Personnel Costs and (21.0) FTEs, (\$213.3) in Contractual Services and (\$368.2) in Energy for savings associated with a staggered closing schedule for EPBH. Do not recommend additional base adjustments of (\$294.5) in Personnel Costs, (\$108.0) in Contractual Services and (\$181.3) in Energy to reflect agency request to close EPBH on June 30, 2009.

*Recommend structural changes of (\$7,307.9) in Personnel Costs and (141.4) FTEs, (\$0.6) in Travel, (\$947.6) in Contractual Services, (\$632.0) in Supplies and Materials, (\$18.8) in Capital Outlay, (\$44.5) ASF in Long Term Care Prospective Payment, and (\$99.9) ASF in IV Therapy to Delaware Hospital for the Chronically III (35-05-40) to reallocate resources associated with facility closing.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-05-60								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	7,460.7	7,008.5		6,563.0		-6,328.9		234.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,460.7</u>	<u>7,008.5</u>		<u>6,563.0</u>		<u>-6,328.9</u>		<u>234.1</u>
Travel								
General Funds	0.3	0.3		0.3		-0.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.3</u>		<u>0.3</u>		<u>-0.3</u>		
Contractual Services								
General Funds	515.2	530.8		488.3		-467.4		20.9
Appropriated S/F								
Non-Appropriated S/F	968.6	728.8		728.8		-728.8		
	<u>1,483.8</u>	<u>1,259.6</u>		<u>1,217.1</u>		<u>-1,196.2</u>		<u>20.9</u>
Energy								
General Funds	403.1	289.1		207.8		-167.7		40.1
Appropriated S/F		25.0		25.0		-25.0		
Non-Appropriated S/F								
	<u>403.1</u>	<u>314.1</u>		<u>232.8</u>		<u>-192.7</u>		<u>40.1</u>
Supplies and Materials								
General Funds	442.4	437.3		437.3		-437.3		
Appropriated S/F								
Non-Appropriated S/F	46.3	18.5		18.5		-18.5		
	<u>488.7</u>	<u>455.8</u>		<u>455.8</u>		<u>-455.8</u>		
Capital Outlay								
General Funds	17.4	17.4		17.4		-17.4		
Appropriated S/F								
Non-Appropriated S/F	1.1	0.1		0.1		-0.1		
	<u>18.5</u>	<u>17.5</u>		<u>17.5</u>		<u>-17.5</u>		
Debt Service								
General Funds	1.9	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.8	11.7		11.7		-11.7		
	<u>11.8</u>	<u>11.7</u>		<u>11.7</u>		<u>-11.7</u>		
TOTAL								
General Funds	8,841.0	8,285.6	2.2	7,716.3		-7,419.0		297.3
Appropriated S/F		25.0		25.0		-25.0		
Non-Appropriated S/F	1,027.8	759.1		759.1		-759.1		
	<u>9,868.8</u>	<u>9,069.7</u>	<u>2.2</u>	<u>8,500.4</u>		<u>-8,203.1</u>		<u>297.3</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-05-60								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IPU REVENUES								
General Funds	5,268.7	6,832.3		6,832.3		-6,832.3		
Appropriated S/F	6.3	25.0		25.0		-25.0		
Non-Appropriated S/F	1,083.8	1,822.1		1,822.1		-1,822.1		
	<u>6,358.8</u>	<u>8,679.4</u>		<u>8,679.4</u>		<u>-8,679.4</u>		
POSITIONS								
General Funds	136.0	136.0		118.0		-118.0		
Appropriated S/F								
Non-Appropriated S/F	<u>136.0</u>	<u>136.0</u>		<u>118.0</u>		<u>-118.0</u>		

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$466.2) in Personnel Costs and (18.0) FTEs, (\$42.5) in Contractual Services and (\$81.3) in Energy for savings associated with closing GBHC. Do not recommend additional base adjustments of (\$234.1) in Personnel Costs, (\$20.9) in Contractual Services and (\$40.1) in Energy to reflect agency request to close GBHC on June 30, 2009.

*Recommend structural changes of (\$6,328.9) in Personnel Costs and (118.0) FTEs, (\$0.3) in Travel, (\$467.4) in Contractual Services, (\$437.3) in Supplies and Materials, and (\$17.4) in Capital Outlay to Delaware Hospital for the Chronically Ill (35-05-40), and (\$167.7) and (\$25.0) ASF in Energy to Administration, Facilities Operations (35-01-30) to reallocate resources associated with facility closing.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
APPROPRIATION UNIT SUMMARY**

35-06-00		POSITIONS				DOLLARS			
Programs	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	
Administration									
General Funds	63.0	63.0	71.0	70.0	4,382.9	5,301.0	5,646.8	5,106.8	
Appropriated S/F						60.0	60.0	60.0	
Non-Appropriated S/F	10.0	3.0	3.0	3.0	2,282.4	1,980.9	1,980.9	1,980.9	
	73.0	66.0	74.0	73.0	6,665.3	7,341.9	7,687.7	7,147.7	
Community Mental Health									
General Funds	114.0	110.0	102.0	102.0	29,525.4	31,846.5	34,175.9	33,035.8	
Appropriated S/F					707.7	2,505.0	2,505.0	2,505.0	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,916.8	1,630.0	1,630.0	1,630.0	
	115.0	111.0	103.0	103.0	32,149.9	35,981.5	38,310.9	37,170.8	
Delaware Psychiatric Center									
General Funds	562.4	549.4	548.4	548.4	43,834.0	41,467.4	43,292.4	43,053.6	
Appropriated S/F	1.0	1.0	1.0	1.0	1,161.4	1,296.6	1,296.6	1,296.6	
Non-Appropriated S/F	1.8	0.8	0.8	0.8	996.7	580.8	580.8	580.8	
	565.2	551.2	550.2	550.2	45,992.1	43,344.8	45,169.8	44,931.0	
Substance Abuse									
General Funds	36.0	37.0	41.0	36.0	11,630.8	11,478.5	12,036.5	11,317.1	
Appropriated S/F	7.0	5.0	1.0	5.0	1,869.7	2,578.8	2,376.0	2,516.0	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	5,454.4	6,880.9	6,880.9	6,880.9	
	44.0	43.0	43.0	42.0	18,954.9	20,938.2	21,293.4	20,714.0	
TOTAL									
General Funds	775.4	759.4	762.4	756.4	89,373.1	90,093.4	95,151.6	92,513.3	
Appropriated S/F	8.0	6.0	2.0	6.0	3,738.8	6,440.4	6,237.6	6,377.6	
Non-Appropriated S/F	13.8	5.8	5.8	5.8	10,650.3	11,072.6	11,072.6	11,072.6	
	797.2	771.2	770.2	768.2	103,762.2	107,606.4	112,461.8	109,963.5	

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	3,415.2	4,694.7	4,704.6	4,640.6				4,640.6
Appropriated S/F								
Non-Appropriated S/F	121.5	122.9	122.9	122.9				122.9
	<u>3,536.7</u>	<u>4,817.6</u>	<u>4,827.5</u>	<u>4,763.5</u>				4,763.5
Travel								
General Funds	0.6	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	1.1	8.0	8.0	8.0				8.0
	<u>1.7</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				8.6
Contractual Services								
General Funds	244.4	216.8	366.3	76.7				76.7
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,072.2	1,850.0	1,850.0	1,850.0				1,850.0
	<u>2,316.6</u>	<u>2,126.8</u>	<u>2,276.3</u>	<u>1,986.7</u>				1,986.7
Energy								
General Funds	31.5	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.5</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				28.0
Supplies and Materials								
General Funds	11.9	11.9	11.9	11.9				11.9
Appropriated S/F								
Non-Appropriated S/F	43.9							
	<u>55.8</u>	<u>11.9</u>	<u>11.9</u>	<u>11.9</u>				11.9
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				1.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	43.7							
	<u>43.7</u>							
Community Based Altern								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>							
Clinical Care								
General Funds	656.1	347.5	533.9	347.5				347.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>656.1</u>	<u>347.5</u>	<u>533.9</u>	<u>347.5</u>				347.5

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
CCIS Development Fund								
General Funds	19.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.2</u>							
TOTAL								
General Funds	4,382.9	5,301.0	5,646.8	5,106.8				5,106.8
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>2,282.4</u>	<u>1,980.9</u>	<u>1,980.9</u>	<u>1,980.9</u>				<u>1,980.9</u>
	6,665.3	7,341.9	7,687.7	7,147.7				7,147.7
IPU REVENUES								
General Funds	65.8							
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>2,968.4</u>	<u>1,980.9</u>	<u>1,980.9</u>	<u>1,980.9</u>				<u>1,980.9</u>
	3,034.2	2,040.9	2,040.9	2,040.9				2,040.9
POSITIONS								
General Funds	63.0	63.0	71.0	62.0		8.0		70.0
Appropriated S/F								
Non-Appropriated S/F	<u>10.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	73.0	66.0	74.0	65.0		8.0		73.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$64.0) in Personnel Costs and (1.0) Psychiatric Social Worker III to reflect a complement reduction, (\$129.9) in Contractual Services to reduce University of Pennsylvania evaluation and research contract and (\$10.2) in Contractual Services to eliminate contract for monitoring community system. Do not recommend additional base adjustment of \$186.4 in Clinical Care to annualize the Clinical Care Information System.

*Recommend structural changes of 7.0 FTEs (Community Mental Health Director, Social Service Senior Administrator, Psychiatric Social Worker III, Psychiatric Social Worker II, Social Service Specialist III, Administrative Specialist I, and Registered Nurse III) from Community Mental Health (35-06-20) and 1.0 FTE Administrative Specialist II from Delaware Psychiatric Center (35-06-30) to reflect workload.

*Do not recommend enhancements of \$134.0 in Contractual Services for information system support and \$15.5 in Contractual Services for Delaware Medical Information Resource Alliance.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	7,843.1	7,820.0	7,837.3	7,837.3				7,837.3
Appropriated S/F								
Non-Appropriated S/F	40.6	31.3	31.3	31.3				31.3
	<u>7,883.7</u>	<u>7,851.3</u>	<u>7,868.6</u>	<u>7,868.6</u>				<u>7,868.6</u>
Travel								
General Funds	4.6	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
Contractual Services								
General Funds	18,928.6	22,157.3	16,869.1	22,109.3		-5,897.8		16,211.5
Appropriated S/F	533.9	1,205.0	1,205.0	1,205.0				1,205.0
Non-Appropriated S/F	1,876.5	1,498.7	1,498.7	1,498.7				1,498.7
	<u>21,339.0</u>	<u>24,861.0</u>	<u>19,572.8</u>	<u>24,813.0</u>		<u>-5,897.8</u>		<u>18,915.2</u>
Energy								
General Funds	95.7	79.8	79.8	79.8				79.8
Appropriated S/F								
Non-Appropriated S/F	-3.2							
	<u>92.5</u>	<u>79.8</u>	<u>79.8</u>	<u>79.8</u>				<u>79.8</u>
Supplies and Materials								
General Funds	1,986.0	1,759.7	1,999.7	1,759.7				1,759.7
Appropriated S/F	0.5	300.0	300.0	300.0				300.0
Non-Appropriated S/F	2.9	100.0	100.0	100.0				100.0
	<u>1,989.4</u>	<u>2,159.7</u>	<u>2,399.7</u>	<u>2,159.7</u>				<u>2,159.7</u>
Capital Outlay								
General Funds	10.8	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.8</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
One-Time								
General Funds	97.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.1</u>							
TEFRA								
General Funds								
Appropriated S/F	98.1	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F								
	<u>98.1</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
DPC Transition								
General Funds	559.5							
Appropriated S/F	75.2							
Non-Appropriated S/F								
	<u>634.7</u>							

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
CMH Group Homes								
General Funds			7,360.3	1,322.0		5,795.8		7,117.8
Appropriated S/F								
Non-Appropriated S/F								
			<u>7,360.3</u>	<u>1,322.0</u>		<u>5,795.8</u>		<u>7,117.8</u>
TOTAL								
General Funds	29,525.4	31,846.5	34,175.9	33,137.8		-102.0		33,035.8
Appropriated S/F	707.7	2,505.0	2,505.0	2,505.0				2,505.0
Non-Appropriated S/F	<u>1,916.8</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	32,149.9	35,981.5	38,310.9	37,272.8		-102.0		37,170.8
IPU REVENUES								
General Funds	103.7	70.0	70.0	70.0				70.0
Appropriated S/F	771.2	2,305.0	2,505.0	2,505.0				2,505.0
Non-Appropriated S/F	<u>2,296.5</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	3,171.4	4,005.0	4,205.0	4,205.0				4,205.0
POSITIONS								
General Funds	114.0	110.0	102.0	110.0		-8.0		102.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	115.0	111.0	103.0	111.0		-8.0		103.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$1,322.0 in Contractual Services to annualize two group homes; (\$30.0) in Contractual Services to eliminate Claymont Community Center contract; and (\$18.0) in Contractual Services to reflect a reduction in usage of temporary staffing.

*Do not recommend inflation and volume adjustments of \$609.6 in Contractual Services for provider increases and \$240.0 in Contractual Services for increased cost of pharmaceuticals.

*Recommend structural changes of (7.0) FTEs (Community Mental Health Director, Social Service Senior Administrator, Psychiatric Social Worker III, Psychiatric Social Worker II, Social Service Specialist III, Administrative Specialist I, and Registered Nurse III) to Administration (35-06-10) and (1.0) Psychiatric Resident to Delaware Psychiatric Center (35-06-30) to reflect workload; (\$5,795.8) in Contractual Services and \$5,795.8 in CMH Group Homes to reflect operations; and (\$102.0) in Contractual Services to Medicaid and Medicaid Assistance (35-02-01) to maximize federal funding for group homes.

*Do not recommend enhancement of \$197.5 in CMH Group Homes for additional group home for Medicaid and non-Medicaid eligible populations.

*Do not recommend one-time funding of \$45.0 in CMH Group Homes for start-up costs associated with requested group home for Medicaid and non-Medicaid eligible populations.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	35,803.0	33,753.3	35,374.4	33,839.5		1,500.0		35,339.5
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	128.0	49.2	49.2	49.2				49.2
	<u>35,931.0</u>	<u>33,803.5</u>	<u>35,424.6</u>	<u>33,889.7</u>		<u>1,500.0</u>		<u>35,389.7</u>
Travel								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>10.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	3,336.2	3,463.5	3,623.5	3,463.5				3,463.5
Appropriated S/F		176.6	176.6	176.6				176.6
Non-Appropriated S/F	667.4	479.1	479.1	479.1				479.1
	<u>4,003.6</u>	<u>4,119.2</u>	<u>4,279.2</u>	<u>4,119.2</u>				<u>4,119.2</u>
Energy								
General Funds	1,426.8	1,388.2	1,388.2	1,388.2				1,388.2
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>1,427.4</u>	<u>1,388.2</u>	<u>1,388.2</u>	<u>1,388.2</u>				<u>1,388.2</u>
Supplies and Materials								
General Funds	3,063.8	2,652.2	2,696.1	2,652.2				2,652.2
Appropriated S/F								
Non-Appropriated S/F	199.4	52.5	52.5	52.5				52.5
	<u>3,263.2</u>	<u>2,704.7</u>	<u>2,748.6</u>	<u>2,704.7</u>				<u>2,704.7</u>
Capital Outlay								
General Funds	152.6	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>153.6</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Debt Service								
General Funds	19.1	22.1	22.1	22.1				22.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.1</u>	<u>22.1</u>	<u>22.1</u>	<u>22.1</u>				<u>22.1</u>
Medicare Part D								
General Funds								
Appropriated S/F	609.1	1,119.0	1,119.0	1,119.0				1,119.0
Non-Appropriated S/F								
	<u>609.1</u>	<u>1,119.0</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u>1,119.0</u>
DPC Industries								
General Funds	22.5	38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.5</u>	<u>38.1</u>	<u>38.1</u>	<u>38.1</u>				<u>38.1</u>

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
DPC Disprop Share								
General Funds								
Appropriated S/F	552.3							
Non-Appropriated S/F								
	552.3							
TOTAL								
General Funds	43,834.0	41,467.4	43,292.4	41,553.6		1,500.0		43,053.6
Appropriated S/F	1,161.4	1,296.6	1,296.6	1,296.6				1,296.6
Non-Appropriated S/F	996.7	580.8	580.8	580.8				580.8
	45,992.1	43,344.8	45,169.8	43,431.0		1,500.0		44,931.0
IPU REVENUES								
General Funds	4,645.1	4,600.0	4,600.0	4,600.0				4,600.0
Appropriated S/F	1,368.8	1,120.0	1,296.6	1,296.6				1,296.6
Non-Appropriated S/F	1,131.5	580.8	580.8	580.8				580.8
	7,145.4	6,300.8	6,477.4	6,477.4				6,477.4
POSITIONS								
General Funds	562.4	549.4	548.4	548.4				548.4
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.8	0.8	0.8	0.8				0.8
	565.2	551.2	550.2	550.2				550.2

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) FTE Dentist Administrator to reflect a complement reduction.

*Do not recommend inflation and volume adjustments of \$3.2 in Supplies and Materials for increased cost of pharmaceuticals and \$40.7 in Supplies and Materials for increased cost of patient food.

*Recommend structural changes of 1.0 FTE Psychiatric Resident from Community Mental Health (35-06-20) and (1.0) FTE Administrative Specialist II to Administration (35-06-10) to reflect workload; and \$1,500.0 in Personnel Costs from Administration, Management Services (35-01-20) to reflect projected expenditures. Do not recommend additional structural change of (\$160.0) in Contractual Services.

*Do not recommend enhancement of \$194.9 in Personnel Costs for position reclassification.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	2,304.7	2,342.9	2,551.5	2,304.1				2,304.1
Appropriated S/F	260.5	305.2	102.4	305.2				305.2
Non-Appropriated S/F	76.1							
	<u>2,641.3</u>	<u>2,648.1</u>	<u>2,653.9</u>	<u>2,609.3</u>				<u>2,609.3</u>
Travel								
General Funds	9.5	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F	7.1							
	<u>16.6</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>				<u>9.9</u>
Contractual Services								
General Funds	9,093.8	8,983.6	9,248.5	8,934.6		-73.6		8,861.0
Appropriated S/F		278.3	278.3	278.3				278.3
Non-Appropriated S/F	5,275.3	6,849.9	6,849.9	6,849.9				6,849.9
	<u>14,369.1</u>	<u>16,111.8</u>	<u>16,376.7</u>	<u>16,062.8</u>		<u>-73.6</u>		<u>15,989.2</u>
Energy								
General Funds	143.0	63.0	63.0	63.0				63.0
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>143.2</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
Supplies and Materials								
General Funds	62.3	61.6	146.1	61.6				61.6
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	66.5	31.0	31.0	31.0				31.0
	<u>128.8</u>	<u>93.2</u>	<u>177.7</u>	<u>93.2</u>				<u>93.2</u>
Capital Outlay								
General Funds	17.5	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F	0.9							
	<u>18.4</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>				<u>26.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	28.3							
	<u>28.3</u>							
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	158.7	163.5	163.5	142.2				142.2
Non-Appropriated S/F								
	<u>158.7</u>	<u>163.5</u>	<u>163.5</u>	<u>142.2</u>				<u>142.2</u>
Heroin Resident Pgm								
General Funds								
Appropriated S/F	550.0	550.0	550.0	550.0				550.0
Non-Appropriated S/F								
	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
DOC Assessments								
General Funds								
Appropriated S/F	578.7	655.0	655.0	655.0				655.0
Non-Appropriated S/F								
	578.7	655.0	655.0	655.0				655.0
Transition Housing - Detox								
General Funds								
Appropriated S/F	199.6	203.7	203.7	177.1				177.1
Non-Appropriated S/F								
	199.6	203.7	203.7	177.1				177.1
Tobacco: Delaware School Study								
General Funds								
Appropriated S/F	47.2	44.1	44.1	38.3				38.3
Non-Appropriated S/F								
	47.2	44.1	44.1	38.3				38.3
Tobacco: Limen House								
General Funds								
Appropriated S/F	75.0	69.4	69.4	60.3				60.3
Non-Appropriated S/F								
	75.0	69.4	69.4	60.3				60.3
Kent/Sussex Detox Center								
General Funds								
Appropriated S/F		300.0	300.0	300.0				300.0
Non-Appropriated S/F								
		300.0	300.0	300.0				300.0
TOTAL								
General Funds	11,630.8	11,478.5	12,036.5	11,390.7		-73.6		11,317.1
Appropriated S/F	1,869.7	2,578.8	2,376.0	2,516.0				2,516.0
Non-Appropriated S/F	5,454.4	6,880.9	6,880.9	6,880.9				6,880.9
	18,954.9	20,938.2	21,293.4	20,787.6		-73.6		20,714.0
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	1,861.4	2,617.3	2,376.0	2,376.0				2,376.0
Non-Appropriated S/F	5,257.7	6,880.9	6,880.9	6,880.9				6,880.9
	7,119.2	9,498.2	9,256.9	9,256.9				9,256.9
POSITIONS								
General Funds	36.0	37.0	41.0	36.0				36.0
Appropriated S/F	7.0	5.0	1.0	5.0				5.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	44.0	43.0	43.0	42.0				42.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$44.6) in Personnel Costs and (1.0) FTE Habilitative/Rehabilitative Specialist to reflect a complement reduction and (\$49.0) in Contractual Services to eliminate House of Pride contract.

*Base adjustments also include (\$21.3) in Tobacco: Contractual Services, (\$26.6) in Tobacco: Transitional Housing for Detox, (\$5.8) in Tobacco: Delaware School Study, and (\$9.1) in Tobacco: Limen House to reflect a 15 percent reduction in pass through funding.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend

*Do not recommend additional base adjustments of (\$202.8) ASF in Personnel Costs and (4.0) ASF FTEs Senior Social Worker/Case Manager to switch position funding from Substance Abuse Rehabilitation, Treatment, Education and Prevention.

*Do not recommend inflation and volume adjustments of \$264.9 in Contractual Services for provider increases, \$46.6 in Supplies and Materials for increased cost of pharmaceuticals and \$37.9 in Supplies and Materials for increased cost of client food.

*Recommend structural change of (\$73.6) in Contractual Services for Martin Luther King Center to Administration, Office of the Secretary (35-01-10) to consolidate pass through programs.

*Do not recommend enhancement of \$202.8 in Personnel Costs and 4.0 FTEs Senior Social Worker/Case Manager to switch position funding from Substance Abuse Rehabilitation, Treatment, Education and Prevention program.

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	11,506.9	11,464.2	11,696.8	11,496.6				11,496.6
Appropriated S/F								
Non-Appropriated S/F	13,637.7	13,772.5	13,972.7	13,772.5				13,772.5
	<u>25,144.6</u>	<u>25,236.7</u>	<u>25,669.5</u>	<u>25,269.1</u>				<u>25,269.1</u>
Travel								
General Funds	3.0	3.0	5.1	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	15.8	3.8	5.9	3.8				3.8
	<u>18.8</u>	<u>6.8</u>	<u>11.0</u>	<u>6.8</u>				<u>6.8</u>
Contractual Services								
General Funds	2,335.8	2,811.9	3,969.4	2,811.9		-19.0		2,792.9
Appropriated S/F								
Non-Appropriated S/F	8,767.0	5,335.5	6,512.0	5,335.5				6,467.8
	<u>11,102.8</u>	<u>8,147.4</u>	<u>10,481.4</u>	<u>8,147.4</u>		<u>-19.0</u>		<u>9,260.7</u>
Energy								
General Funds	75.6	67.1	67.1	67.1				67.1
Appropriated S/F								
Non-Appropriated S/F	192.6	71.0	71.0	71.0				71.0
	<u>268.2</u>	<u>138.1</u>	<u>138.1</u>	<u>138.1</u>				<u>138.1</u>
Supplies and Materials								
General Funds	149.3	88.5	113.1	88.5				88.5
Appropriated S/F								
Non-Appropriated S/F	262.5	294.7	319.3	294.7				317.2
	<u>411.8</u>	<u>383.2</u>	<u>432.4</u>	<u>383.2</u>				<u>405.7</u>
Capital Outlay								
General Funds	36.3	66.3	66.3	66.3				66.3
Appropriated S/F								
Non-Appropriated S/F	92.1	432.9	432.9	432.9				432.9
	<u>128.4</u>	<u>499.2</u>	<u>499.2</u>	<u>499.2</u>				<u>499.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26,609.3	31,592.4	31,592.4	31,592.4				31,592.4
	<u>26,609.3</u>	<u>31,592.4</u>	<u>31,592.4</u>	<u>31,592.4</u>				<u>31,592.4</u>
General Assistance								
General Funds	4,199.9	4,547.5	4,817.6	4,547.5				4,547.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,199.9</u>	<u>4,547.5</u>	<u>4,817.6</u>	<u>4,547.5</u>				<u>4,547.5</u>
TANF Cash Assistance								
General Funds	10,281.9	14,432.4	14,432.4	14,432.4				14,432.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,281.9</u>	<u>14,432.4</u>	<u>14,432.4</u>	<u>14,432.4</u>				<u>14,432.4</u>

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Child Care								
General Funds	27,777.4	13,006.5	14,086.5	13,006.5				13,006.5
Appropriated S/F								
Non-Appropriated S/F								
	27,777.4	13,006.5	14,086.5	13,006.5				13,006.5
Employment & Training								
General Funds	4,462.6	2,499.8	2,499.8	2,499.8				2,499.8
Appropriated S/F								
Non-Appropriated S/F								
	4,462.6	2,499.8	2,499.8	2,499.8				2,499.8
Emergency Assistance								
General Funds	798.9	1,078.9	1,078.9	1,078.9				1,078.9
Appropriated S/F								
Non-Appropriated S/F								
	798.9	1,078.9	1,078.9	1,078.9				1,078.9
Cost Recovery								
General Funds								
Appropriated S/F	23.1	75.1	75.1	75.1				75.1
Non-Appropriated S/F								
	23.1	75.1	75.1	75.1				75.1
Tobacco: SSI Supplement								
General Funds								
Appropriated S/F	1,062.4	1,240.4	1,240.4	1,240.4				1,240.4
Non-Appropriated S/F								
	1,062.4	1,240.4	1,240.4	1,240.4				1,240.4
Tanf Child Support Pass Through								
General Funds								
Appropriated S/F	813.2	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	813.2	1,200.0	1,200.0	1,200.0				1,200.0
Kids Interface								
General Funds	83.3							
Appropriated S/F								
Non-Appropriated S/F								
	83.3							
TANF General Fund								
General Funds		5,347.5	5,347.5	5,347.5				5,347.5
Appropriated S/F								
Non-Appropriated S/F								
		5,347.5	5,347.5	5,347.5				5,347.5
TOTAL								
General Funds	61,710.9	55,413.6	58,180.5	55,446.0		-19.0		55,427.0
Appropriated S/F	1,898.7	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	49,577.0	51,502.8	52,906.2	51,502.8				52,657.6
	113,186.6	109,431.9	113,602.2	109,464.3		-19.0		110,600.1

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IPU REVENUES								
General Funds	116.3	0.5	0.5	0.5				0.5
Appropriated S/F	2,035.5	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	57,084.4	51,609.4	52,906.2	52,906.2				52,906.2
	<u>59,236.2</u>	<u>54,125.4</u>	<u>55,422.2</u>	<u>55,422.2</u>				<u>55,422.2</u>
POSITIONS								
General Funds	206.9	206.9	211.9	206.4				206.4
Appropriated S/F								
Non-Appropriated S/F	214.8	214.8	219.8	214.3				214.3
	<u>421.7</u>	<u>421.7</u>	<u>431.7</u>	<u>420.7</u>				<u>420.7</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (0.5) FTE and (0.5) NSF FTE Administrative Specialist II to reflect a complement reduction.

*Do not recommend inflation and volume adjustments of \$270.1 in General Assistance for anticipated program growth and \$1,080.0 in Child Care for provider increases.

*Recommend structural change of (\$19.0) in Contractual Services to Administration, Facility Operations (35-01-30) to consolidate lease and janitorial costs.

*Do not recommend enhancements of \$200.2 in Personnel Costs and 5.0 FTEs and 5.0 NSF FTEs, \$2.1 in Travel, \$44.2 in Contractual Services, and \$2.1 in Supplies and Materials to expand the Change Report Call Center statewide.

*Do not recommend one-time funding of \$500.0 in Contractual Services to modify the Delaware Client Information System; and \$632.3 in Contractual Services and \$22.5 in Supplies and Materials to expand the Change Report Call Center statewide.

**HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	2,895.2	2,829.6	2,836.0	2,836.0				2,836.0
Appropriated S/F	96.2	108.5	108.5	108.5				108.5
Non-Appropriated S/F	1,443.4	956.4	956.4	956.4				956.4
	<u>4,434.8</u>	<u>3,894.5</u>	<u>3,900.9</u>	<u>3,900.9</u>				<u>3,900.9</u>
Travel								
General Funds	3.2	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	13.5	15.4	15.4	15.4				15.4
	<u>16.7</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
Contractual Services								
General Funds	440.2	446.5	496.5	423.5				423.5
Appropriated S/F	0.9	1.5	1.5	1.5				1.5
Non-Appropriated S/F	354.2	376.6	376.6	376.6				376.6
	<u>795.3</u>	<u>824.6</u>	<u>874.6</u>	<u>801.6</u>				<u>801.6</u>
Energy								
General Funds	92.5	88.3	88.3	88.3				88.3
Appropriated S/F								
Non-Appropriated S/F	5.3	12.9	12.9	12.9				12.9
	<u>97.8</u>	<u>101.2</u>	<u>101.2</u>	<u>101.2</u>				<u>101.2</u>
Supplies and Materials								
General Funds	88.1	108.2	108.2	108.2				108.2
Appropriated S/F								
Non-Appropriated S/F	18.7	26.0	26.0	26.0				26.0
	<u>106.8</u>	<u>134.2</u>	<u>134.2</u>	<u>134.2</u>				<u>134.2</u>
Capital Outlay								
General Funds	38.8	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	32.3	24.2	24.2	24.2				24.2
	<u>71.1</u>	<u>67.3</u>	<u>67.3</u>	<u>67.3</u>				<u>67.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.2	22.4	22.4	22.4				22.4
	<u>2.2</u>	<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
BEP Vending								
General Funds								
Appropriated S/F	133.5	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>133.5</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>
BEP Independence								
General Funds								
Appropriated S/F	292.9	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>292.9</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>

**HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
BEP Unassigned Vending								
General Funds								
Appropriated S/F	72.2	175.0	175.0	175.0				175.0
Non-Appropriated S/F								
	72.2	175.0	175.0	175.0				175.0
TOTAL								
General Funds	3,558.0	3,514.8	3,571.2	3,498.2				3,498.2
Appropriated S/F	595.7	1,164.0	1,164.0	1,164.0				1,164.0
Non-Appropriated S/F	1,869.6	1,433.9	1,433.9	1,433.9				1,433.9
	6,023.3	6,112.7	6,169.1	6,096.1				6,096.1
IPU REVENUES								
General Funds	0.9							
Appropriated S/F	593.5	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	1,886.6	1,572.0	1,572.0	1,572.0				1,572.0
	2,481.0	2,952.5	2,952.5	2,952.5				2,952.5
POSITIONS								
General Funds	41.4	40.7	40.7	40.7				40.7
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	26.6	26.3	26.3	26.3				26.3
	71.0	70.0	70.0	70.0				70.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$20.0) in Contractual Services to reflect a reduction in adaptive technology and (\$3.0) in Contractual Services to maximize federal funding.

*Do not recommend enhancement of \$50.0 in Contractual Services for Jaws Scripter software.

**HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
LTC RESIDENTS PROTECTION
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	2,535.1	2,658.0	2,664.3	2,664.3				2,664.3
Appropriated S/F								
Non-Appropriated S/F	947.0	874.2	950.4	950.4				950.4
	3,482.1	3,532.2	3,614.7	3,614.7				3,614.7
Travel								
General Funds	1.5	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F	8.7	14.0	10.2	10.2				10.2
	10.2	17.3	13.5	13.5				13.5
Contractual Services								
General Funds	477.5	529.8	549.8	199.8				199.8
Appropriated S/F								
Non-Appropriated S/F	299.5	244.6	311.3	311.3				311.3
	777.0	774.4	861.1	511.1				511.1
Energy								
General Funds	8.6	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F	6.8	7.8	7.8	7.8				7.8
	15.4	16.2	16.2	16.2				16.2
Supplies and Materials								
General Funds	15.6	15.8	15.8	15.8				15.8
Appropriated S/F								
Non-Appropriated S/F	8.8	7.2	9.4	9.4				9.4
	24.4	23.0	25.2	25.2				25.2
Capital Outlay								
General Funds	9.3	20.3	20.3	20.3				20.3
Appropriated S/F								
Non-Appropriated S/F	0.2	3.8	0.5	0.5				0.5
	9.5	24.1	20.8	20.8				20.8
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	84.5							
	84.5							
TOTAL								
General Funds	3,047.6	3,235.6	3,261.9	2,911.9				2,911.9
Appropriated S/F								
Non-Appropriated S/F	1,355.5	1,151.6	1,289.6	1,289.6				1,289.6
	4,403.1	4,387.2	4,551.5	4,201.5				4,201.5
IPU REVENUES								
General Funds	171.9							
Appropriated S/F								
Non-Appropriated S/F	1,336.4	1,151.6	1,289.6	1,289.6				1,289.6
	1,508.3	1,151.6	1,289.6	1,289.6				1,289.6

**HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
LTC RESIDENTS PROTECTION
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	41.6	40.3	40.3	39.8				39.8
Appropriated S/F								
Non-Appropriated S/F	20.4	19.7	19.7	19.2				19.2
	<u>62.0</u>	<u>60.0</u>	<u>60.0</u>	<u>59.0</u>				59.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (0.5) FTE and (0.5) NSF FTE Environmental Health Specialist II to reflect a complement reduction and (\$330.0) in Contractual Services to eliminate reimbursement for criminal background checks.

*Do not recommend inflation and volume adjustment of \$20.0 in Contractual Services for increased volume of adult abuse registry hearings.

**HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	2,842.6	3,880.2	3,928.0	3,890.8				3,890.8
Appropriated S/F	1,489.4	1,415.8	1,415.8	1,415.8				1,415.8
Non-Appropriated S/F	7,143.5	7,910.2	8,003.3	7,993.5				7,993.5
	11,475.5	13,206.2	13,347.1	13,300.1				13,300.1
Travel								
General Funds	3.2							
Appropriated S/F	2.5	9.6	9.6	9.6				9.6
Non-Appropriated S/F	11.0	18.3	18.3	18.3				18.3
	16.7	27.9	27.9	27.9				27.9
Contractual Services								
General Funds	470.2	652.3	662.6	624.8				624.8
Appropriated S/F	513.9	793.5	793.5	793.5				793.5
Non-Appropriated S/F	5,370.5	7,915.6	8,087.0	7,915.6				7,915.6
	6,354.6	9,361.4	9,543.1	9,333.9				9,333.9
Energy								
General Funds	11.7	15.0	15.0	15.0				15.0
Appropriated S/F	32.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F	85.9	77.7	77.7	77.7				77.7
	130.1	122.7	122.7	122.7				122.7
Supplies and Materials								
General Funds	9.1	9.8	9.8	9.8				9.8
Appropriated S/F	42.6	23.0	23.0	23.0				23.0
Non-Appropriated S/F	94.7	63.8	63.8	63.8				63.8
	146.4	96.6	96.6	96.6				96.6
Capital Outlay								
General Funds	3.0	2.1	2.1	2.1				2.1
Appropriated S/F	2.4	162.9	162.9	162.9				162.9
Non-Appropriated S/F	7.5	320.4	320.4	320.4				320.4
	12.9	485.4	485.4	485.4				485.4
Other Items								
General Funds	116.0							
Appropriated S/F								
Non-Appropriated S/F	6,637.8	7,522.9	7,522.9	7,522.9				7,522.9
	6,753.8	7,522.9	7,522.9	7,522.9				7,522.9
Recoupment								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0				25.0
Data Development								
General Funds	78.1							
Appropriated S/F								
Non-Appropriated S/F								
	78.1							

**HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
TOTAL								
General Funds	3,533.9	4,559.4	4,617.5	4,542.5				4,542.5
Appropriated S/F	2,108.3	2,459.8	2,459.8	2,459.8				2,459.8
Non-Appropriated S/F	19,350.9	23,828.9	24,093.4	23,912.2				23,912.2
	24,993.1	30,848.1	31,170.7	30,914.5				30,914.5
IPU REVENUES								
General Funds	182.3	64.5	64.5	64.5				64.5
Appropriated S/F	2,430.2	3,006.1	2,459.8	2,459.8				2,459.8
Non-Appropriated S/F	19,657.4	25,320.5	24,093.4	23,912.2	27.9		153.3	24,093.4
	22,269.9	28,391.1	26,617.7	26,436.5	27.9		153.3	26,617.7
POSITIONS								
General Funds	61.2	67.5	67.5	67.5				67.5
Appropriated S/F	27.2	27.2	27.2	27.2				27.2
Non-Appropriated S/F	132.6	133.3	133.3	133.3				133.3
	221.0	228.0	228.0	228.0				228.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$14.0) in Contractual Services to reduce Voluntary Admission of Paternity program materials and (\$13.5) in Contractual Services to reflect a reduction in operating expenditures. Do not recommend additional base adjustment of \$32.3 in Personnel Costs for 4.0 position annualizations.

*Do not recommend inflation and volume adjustments of \$13.0 in Contractual Services for increased operational costs and \$1.4 in Contractual Services for increased genetic testing costs.

*Do not recommend structural changes of \$4.9 in Personnel Costs and (\$4.9) in Contractual Services for 1.0 position annualization.

*Do not recommend enhancement of \$0.8 in Contractual Services for scanning equipment maintenance fee.

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
APPROPRIATION UNIT SUMMARY**

35-11-00		POSITIONS				DOLLARS			
Programs	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	
Administration									
General Funds	74.0	85.0	85.0	85.0	4,637.4	5,125.1	5,140.6	5,140.6	
Appropriated S/F	1.0	1.0	1.0	1.0	40.1	41.0	41.0	41.0	
Non-Appropriated S/F	3.0	3.0	3.0	3.0	308.3	91.4	91.4	91.4	
	78.0	89.0	89.0	89.0	4,985.8	5,257.5	5,273.0	5,273.0	
Stockley Center									
General Funds	408.0	296.0	296.0	296.0	22,995.2	22,154.8	22,200.3	21,861.1	
Appropriated S/F					231.4	300.0	300.0	300.0	
Non-Appropriated S/F					778.8	295.0	295.0	295.0	
	408.0	296.0	296.0	296.0	24,005.4	22,749.8	22,795.3	22,456.1	
Community Services									
General Funds	174.6	236.6	236.6	236.6	37,718.6	44,232.4	49,485.4	46,507.2	
Appropriated S/F					4,945.7	4,506.0	4,506.0	4,506.0	
Non-Appropriated S/F					8,309.3				
	174.6	236.6	236.6	236.6	50,973.6	48,738.4	53,991.4	51,013.2	
TOTAL									
General Funds	656.6	617.6	617.6	617.6	65,351.2	71,512.3	76,826.3	73,508.9	
Appropriated S/F	1.0	1.0	1.0	1.0	5,217.2	4,847.0	4,847.0	4,847.0	
Non-Appropriated S/F	3.0	3.0	3.0	3.0	9,396.4	386.4	386.4	386.4	
	660.6	621.6	621.6	621.6	79,964.8	76,745.7	82,059.7	78,742.3	

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-11-10

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	4,538.4	5,034.9	5,050.4	5,050.4				5,050.4
Appropriated S/F	40.1	41.0	41.0	41.0				41.0
Non-Appropriated S/F	164.0	91.4	91.4	91.4				91.4
	<u>4,742.5</u>	<u>5,167.3</u>	<u>5,182.8</u>	<u>5,182.8</u>				<u>5,182.8</u>
Travel								
General Funds	11.2	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	2.2							
	<u>13.4</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Contractual Services								
General Funds	38.5	38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F	140.6							
	<u>179.1</u>	<u>38.1</u>	<u>38.1</u>	<u>38.1</u>				<u>38.1</u>
Supplies and Materials								
General Funds	7.4	15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F	1.5							
	<u>8.9</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
Capital Outlay								
General Funds	41.9	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.9</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	4,637.4	5,125.1	5,140.6	5,140.6				5,140.6
Appropriated S/F	40.1	41.0	41.0	41.0				41.0
Non-Appropriated S/F	308.3	91.4	91.4	91.4				91.4
	<u>4,985.8</u>	<u>5,257.5</u>	<u>5,273.0</u>	<u>5,273.0</u>				<u>5,273.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	41.2	41.0	41.0	41.0				41.0
Non-Appropriated S/F	319.3	91.4	91.4	91.4				91.4
	<u>360.5</u>	<u>132.4</u>	<u>132.4</u>	<u>132.4</u>				<u>132.4</u>
POSITIONS								
General Funds	74.0	85.0	85.0	85.0				85.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>78.0</u>	<u>89.0</u>	<u>89.0</u>	<u>89.0</u>				<u>89.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding sufficient to maintain operations.

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	18,462.1	17,773.0	17,818.5	17,818.5				17,818.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>18,462.1</u>	<u>17,773.0</u>	<u>17,818.5</u>	<u>17,818.5</u>				<u>17,818.5</u>
Travel								
General Funds	2.3	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F	<u>0.7</u>							
	3.0	4.6	4.6	4.6				4.6
Contractual Services								
General Funds	2,369.3	2,397.9	2,397.9	2,297.9		-9.2		2,288.7
Appropriated S/F								
Non-Appropriated S/F	<u>573.8</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>				<u>46.1</u>
	2,943.1	2,444.0	2,444.0	2,344.0		-9.2		2,334.8
Energy								
General Funds	936.1	780.6	780.6	780.6				780.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>936.1</u>	<u>780.6</u>	<u>780.6</u>	<u>780.6</u>				<u>780.6</u>
Supplies and Materials								
General Funds	1,136.6	1,129.0	1,129.0	929.0				929.0
Appropriated S/F								
Non-Appropriated S/F	<u>202.2</u>	<u>227.8</u>	<u>227.8</u>	<u>227.8</u>				<u>227.8</u>
	1,338.8	1,356.8	1,356.8	1,156.8				1,156.8
Capital Outlay								
General Funds	38.6	35.1	35.1	35.1				35.1
Appropriated S/F								
Non-Appropriated S/F	<u>2.1</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
	40.7	55.2	55.2	55.2				55.2
Debt Service								
General Funds	3.1	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
		1.0	1.0	1.0				1.0
Facility Repairs & Maintenance								
General Funds	37.1	30.0	30.0					
Appropriated S/F								
Non-Appropriated S/F	<u>37.1</u>	<u>30.0</u>	<u>30.0</u>					

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Music Stipends								
General Funds	10.0	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Wheelchairs								
General Funds								
Appropriated S/F	1.5							
Non-Appropriated S/F								
	<u>1.5</u>							
Assisted Living								
General Funds								
Appropriated S/F	229.9	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>229.9</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	22,995.2	22,154.8	22,200.3	21,870.3		-9.2		21,861.1
Appropriated S/F	231.4	300.0	300.0	300.0				300.0
Non-Appropriated S/F	778.8	295.0	295.0	295.0				295.0
	<u>24,005.4</u>	<u>22,749.8</u>	<u>22,795.3</u>	<u>22,465.3</u>		<u>-9.2</u>		<u>22,456.1</u>
IPU REVENUES								
General Funds	11,110.3	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F	263.0	300.0	300.0	300.0				300.0
Non-Appropriated S/F	770.4	295.0	295.0	295.0				295.0
	<u>12,143.7</u>	<u>29,547.5</u>	<u>29,547.5</u>	<u>29,547.5</u>				<u>29,547.5</u>
POSITIONS								
General Funds	408.0	296.0	296.0	296.0				296.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>408.0</u>	<u>296.0</u>	<u>296.0</u>	<u>296.0</u>				<u>296.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$100.0) in Contractual Services, (\$200.0) in Supplies and Materials and (\$30.0) in Facility Repairs and Maintenance to reflect reductions in operating expenditures.

*Recommend structural change of (\$9.2) in Contractual Services for Camp Barnes to Administration, Office of the Secretary (35-01-10) to consolidate pass through programs.

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	10,111.7	11,073.7	11,109.6	11,109.6				11,109.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,111.7</u>	<u>11,073.7</u>	<u>11,109.6</u>	<u>11,109.6</u>				<u>11,109.6</u>
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	1,232.6	1,179.4	1,179.4	985.9		-52.4		933.5
Appropriated S/F	1,744.9	2,342.0	2,342.0	2,342.0				2,342.0
Non-Appropriated S/F	19.8							
	<u>2,997.3</u>	<u>3,521.4</u>	<u>3,521.4</u>	<u>3,327.9</u>		<u>-52.4</u>		<u>3,275.5</u>
Energy								
General Funds	22.5	21.2	21.2	21.2				21.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.5</u>	<u>21.2</u>	<u>21.2</u>	<u>21.2</u>				<u>21.2</u>
Supplies and Materials								
General Funds	113.3	111.7	111.7	111.7				111.7
Appropriated S/F								
Non-Appropriated S/F	2.9							
	<u>116.2</u>	<u>111.7</u>	<u>111.7</u>	<u>111.7</u>				<u>111.7</u>
Capital Outlay								
General Funds	71.3	36.5	36.5	16.5				16.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.3</u>	<u>36.5</u>	<u>36.5</u>	<u>16.5</u>				<u>16.5</u>
Debt Service								
General Funds	1.4	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,286.6							
	<u>8,286.6</u>							
Purchase of Community Services								
General Funds	4,216.3	5,090.9	7,293.9	4,702.6			2,033.6	6,736.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,216.3</u>	<u>5,090.9</u>	<u>7,293.9</u>	<u>4,702.6</u>			<u>2,033.6</u>	<u>6,736.2</u>

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Purchase of Care								
General Funds	21,421.0	26,190.3	29,204.4	25,954.9			1,094.9	27,049.8
Appropriated S/F	2,503.7	2,094.0	2,094.0	2,094.0				2,094.0
Non-Appropriated S/F								
	<u>23,924.7</u>	<u>28,284.3</u>	<u>31,298.4</u>	<u>28,048.9</u>			<u>1,094.9</u>	<u>29,143.8</u>
Stockley Transition Plan								
General Funds	527.5	526.2	526.2	526.2				526.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>527.5</u>	<u>526.2</u>	<u>526.2</u>	<u>526.2</u>				<u>526.2</u>
Tobacco: Family Support								
General Funds								
Appropriated S/F	70.0	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Tobacco: Assisted Living								
General Funds								
Appropriated S/F	10.4							
Non-Appropriated S/F								
	<u>10.4</u>							
Tobacco: Cont Services								
General Funds								
Appropriated S/F	616.7							
Non-Appropriated S/F								
	<u>616.7</u>							
TOTAL								
General Funds	37,718.6	44,232.4	49,485.4	43,431.1		-52.4	3,128.5	46,507.2
Appropriated S/F	4,945.7	4,506.0	4,506.0	4,506.0				4,506.0
Non-Appropriated S/F	8,309.3							
	<u>50,973.6</u>	<u>48,738.4</u>	<u>53,991.4</u>	<u>47,937.1</u>		<u>-52.4</u>	<u>3,128.5</u>	<u>51,013.2</u>
IPU REVENUES								
General Funds	26,936.8	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	4,340.1	5,407.2	5,407.2	5,407.2				5,407.2
Non-Appropriated S/F	8,724.7							
	<u>40,001.6</u>	<u>15,217.7</u>	<u>15,217.7</u>	<u>15,217.7</u>				<u>15,217.7</u>
POSITIONS								
General Funds	174.6	236.6	236.6	236.6				236.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>174.6</u>	<u>236.6</u>	<u>236.6</u>	<u>236.6</u>				<u>236.6</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$193.5) in Contractual Services to switch funding to maximize revenues; (\$20.0) in Capital Outlay to reflect a reduction in computer replacement and switch funding to maximize revenues; \$169.4 in Purchase of Community Services to annualize special school graduates; (\$160.0) in Purchase of Community Services to reflect a reduction in operating expenditures; (\$397.7) in Purchase of Community Services to switch funding to maximize revenues; \$190.0 in Purchase of Care to annualize community residential placements; and (\$425.4) in Purchase of Care for slower than anticipated program growth.

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend

*Do not recommend inflation and volume adjustment of \$1,729.2 in Purchase of Care for provider increases.

*Recommend structural change of (\$52.4) in Contractual Services for Mary Campbell Center to Administration, Office of the Secretary (35-01-10) to consolidate pass through programs.

*Recommend enhancements of \$2,033.6 in Purchase of Community Services for special school graduates, special population placements and community residential placements, and \$1,094.9 in Purchase of Care for year two of the Self Directed Services program.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
APPROPRIATION UNIT SUMMARY**

35-12-00		POSITIONS				DOLLARS			
Programs	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	
Family Support									
General Funds	78.3	78.3	78.3	78.3	5,090.5	5,165.3	5,219.9	4,984.4	
Appropriated S/F									
Non-Appropriated S/F	10.3	10.3	10.3	10.3	820.4	843.8	843.8	843.8	
	88.6	88.6	88.6	88.6	5,910.9	6,009.1	6,063.7	5,828.2	
Service Center Management									
General Funds	12.0	12.0	12.0	12.0	2,200.5	1,825.7	1,852.6	1,852.6	
Appropriated S/F					197.3	662.7	662.7	662.7	
Non-Appropriated S/F									
	12.0	12.0	12.0	12.0	2,397.8	2,488.4	2,515.3	2,515.3	
Community Services									
General Funds	2.8	2.8	2.8	2.8	3,378.6	4,043.3	4,095.4	3,943.7	
Appropriated S/F									
Non-Appropriated S/F	6.2	6.2	6.2	6.2	11,979.7	10,173.9	10,173.9	10,173.9	
	9.0	9.0	9.0	9.0	15,358.3	14,217.2	14,269.3	14,117.6	
Volunteer Services									
General Funds	18.0	18.0	18.0	18.0	1,751.4	1,903.5	1,857.3	1,829.5	
Appropriated S/F									
Non-Appropriated S/F	6.0	6.0	6.0	6.0	1,619.4	1,734.0	1,734.0	1,734.0	
	24.0	24.0	24.0	24.0	3,370.8	3,637.5	3,591.3	3,563.5	
TOTAL									
General Funds	111.1	111.1	111.1	111.1	12,421.0	12,937.8	13,025.2	12,610.2	
Appropriated S/F					197.3	662.7	662.7	662.7	
Non-Appropriated S/F	22.5	22.5	22.5	22.5	14,419.5	12,751.7	12,751.7	12,751.7	
	133.6	133.6	133.6	133.6	27,037.8	26,352.2	26,439.6	26,024.6	

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
FAMILY SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-10								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	4,079.5	4,109.8	4,122.3	4,122.3				4,122.3
Appropriated S/F								
Non-Appropriated S/F	667.9	785.6	785.6	785.6				785.6
	4,747.4	4,895.4	4,907.9	4,907.9				4,907.9
Contractual Services								
General Funds	556.2	570.3	587.4	570.3		-218.4		351.9
Appropriated S/F								
Non-Appropriated S/F	84.9	57.1	57.1	57.1				57.1
	641.1	627.4	644.5	627.4		-218.4		409.0
Supplies and Materials								
General Funds	27.3	23.6	48.6	23.6		25.0		48.6
Appropriated S/F								
Non-Appropriated S/F		1.1	1.1	1.1				1.1
	27.3	24.7	49.7	24.7		25.0		49.7
Capital Outlay								
General Funds	3.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	3.0	4.0	4.0	4.0				4.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	67.6							67.6
	67.6							67.6
Family Support								
General Funds	354.5	387.6	387.6	387.6				387.6
Appropriated S/F								
Non-Appropriated S/F								
	354.5	387.6	387.6	387.6				387.6
Kinship Care								
General Funds	70.0	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	70.0	70.0	70.0	70.0				70.0
TOTAL								
General Funds	5,090.5	5,165.3	5,219.9	5,177.8		-193.4		4,984.4
Appropriated S/F								
Non-Appropriated S/F	820.4	843.8	843.8	843.8				843.8
	5,910.9	6,009.1	6,063.7	6,021.6		-193.4		5,828.2
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	692.6	893.8	893.8	893.8				893.8
	692.8	893.8	893.8	893.8				893.8

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
FAMILY SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-10								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	78.3	78.3	78.3	78.3				78.3
Appropriated S/F								
Non-Appropriated S/F	10.3	10.3	10.3	10.3				10.3
	<u>88.6</u>	<u>88.6</u>	<u>88.6</u>	<u>88.6</u>				88.6

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$17.1 in Contractual Services for provider increases.

*Recommend structural changes of (\$184.0) in Contractual Services for Boys and Girls Club, (\$11.4) in Contractual Services for Saint Patrick's and (\$23.0) in Contractual Services for Lexington Green to Administration, Office of the Secretary (35-01-10) to consolidate pass through programs; and \$25.0 in Supplies and Materials from Volunteer Services (35-12-40) to reflect projected expenditures.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
SERVICE CENTER MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-20

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	834.5	660.3	662.2	662.2				662.2
Appropriated S/F								
Non-Appropriated S/F								
	834.5	660.3	662.2	662.2				662.2
Travel								
General Funds								
Appropriated S/F	0.7	7.8	7.8	7.8				7.8
Non-Appropriated S/F								
	0.7	7.8	7.8	7.8				7.8
Contractual Services								
General Funds	184.1	210.6	235.6	210.6		25.0		235.6
Appropriated S/F	21.7	319.7	319.7	319.7				319.7
Non-Appropriated S/F								
	205.8	530.3	555.3	530.3		25.0		555.3
Energy								
General Funds	929.7	907.4	907.4	907.4				907.4
Appropriated S/F	174.8	231.3	231.3	231.3				231.3
Non-Appropriated S/F								
	1,104.5	1,138.7	1,138.7	1,138.7				1,138.7
Supplies and Materials								
General Funds	36.5	20.1	20.1	20.1				20.1
Appropriated S/F	0.1	64.1	64.1	64.1				64.1
Non-Appropriated S/F								
	36.6	84.2	84.2	84.2				84.2
Capital Outlay								
General Funds	2.3	13.3	13.3	13.3				13.3
Appropriated S/F		39.8	39.8	39.8				39.8
Non-Appropriated S/F								
	2.3	53.1	53.1	53.1				53.1
Debt Service								
General Funds	12.1	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F								
	12.1	14.0	14.0	14.0				14.0
One-Time								
General Funds	66.4							
Appropriated S/F								
Non-Appropriated S/F								
	66.4							
Smyrna State Service Cent								
General Funds	134.9							
Appropriated S/F								
Non-Appropriated S/F								
	134.9							

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
SERVICE CENTER MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-20

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
TOTAL								
General Funds	2,200.5	1,825.7	1,852.6	1,827.6		25.0		1,852.6
Appropriated S/F	197.3	662.7	662.7	662.7				662.7
Non-Appropriated S/F								
	2,397.8	2,488.4	2,515.3	2,490.3		25.0		2,515.3
IPU REVENUES								
General Funds	1.0							
Appropriated S/F	235.0	662.7	662.7	662.7				662.7
Non-Appropriated S/F								
	236.0	662.7	662.7	662.7				662.7
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				12.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change of \$25.0 in Contractual Services from Volunteer Services (35-12-40) to reflect projected expenditures.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	181.2	145.2	145.2	145.2				145.2
Appropriated S/F								
Non-Appropriated S/F	426.1	402.5	402.5	402.5				402.5
	<u>607.3</u>	<u>547.7</u>	<u>547.7</u>	<u>547.7</u>				<u>547.7</u>
Travel								
General Funds	1.3	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	4.2	6.5	6.5	6.5				6.5
	<u>5.5</u>	<u>6.6</u>	<u>6.6</u>	<u>6.6</u>				<u>6.6</u>
Contractual Services								
General Funds	52.1	45.8	45.8	45.8		-27.6		18.2
Appropriated S/F								
Non-Appropriated S/F	618.6	140.3	140.3	140.3				140.3
	<u>670.7</u>	<u>186.1</u>	<u>186.1</u>	<u>186.1</u>		<u>-27.6</u>		<u>158.5</u>
Supplies and Materials								
General Funds	3.3	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	27.1	18.0	18.0	18.0				18.0
	<u>30.4</u>	<u>21.2</u>	<u>21.2</u>	<u>21.2</u>				<u>21.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.8	5.0	5.0	5.0				5.0
	<u>3.8</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,899.9	9,601.6	9,601.6	9,601.6				9,601.6
	<u>10,899.9</u>	<u>9,601.6</u>	<u>9,601.6</u>	<u>9,601.6</u>				<u>9,601.6</u>
Hispanic Affairs								
General Funds	43.8	50.3	50.3	50.3				50.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.8</u>	<u>50.3</u>	<u>50.3</u>	<u>50.3</u>				<u>50.3</u>
Community Food Program								
General Funds	129.8	129.8	129.8	129.8				129.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>129.8</u>	<u>129.8</u>	<u>129.8</u>	<u>129.8</u>				<u>129.8</u>
Emergency Assistance								
General Funds	1,717.1	1,668.9	1,721.0	1,668.9		-72.0		1,596.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,717.1</u>	<u>1,668.9</u>	<u>1,721.0</u>	<u>1,668.9</u>		<u>-72.0</u>		<u>1,596.9</u>

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Energy Assistance								
General Funds	1,250.0	2,000.0	2,000.0	2,000.0				2,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,250.0</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
TOTAL								
General Funds	3,378.6	4,043.3	4,095.4	4,043.3		-99.6		3,943.7
Appropriated S/F								
Non-Appropriated S/F	<u>11,979.7</u>	<u>10,173.9</u>	<u>10,173.9</u>	<u>10,173.9</u>				<u>10,173.9</u>
	15,358.3	14,217.2	14,269.3	14,217.2		-99.6		14,117.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>11,572.5</u>	<u>10,173.9</u>	<u>10,173.9</u>	<u>10,173.9</u>				<u>10,173.9</u>
	11,572.5	10,173.9	10,173.9	10,173.9				10,173.9
POSITIONS								
General Funds	2.8	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F	<u>6.2</u>	<u>6.2</u>	<u>6.2</u>	<u>6.2</u>				<u>6.2</u>
	9.0	9.0	9.0	9.0				9.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$72.0) in Emergency Assistance to eliminate House of Pride contract.

*Do not recommend inflation and volume adjustment of \$52.1 in Emergency Assistance for provider increases.

*Recommend structural change of (\$27.6) in Contractual Services for City of Harrington to Administration, Office of the Secretary (35-01-10) to consolidate pass through programs.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-40								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	1,002.8	1,002.2	1,005.2	1,005.2				1,005.2
Appropriated S/F								
Non-Appropriated S/F	172.1	233.1	233.1	233.1				233.1
	1,174.9	1,235.3	1,238.3	1,238.3				1,238.3
Travel								
General Funds	4.4	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	18.6	12.0	12.0	12.0				12.0
	23.0	18.0	18.0	18.0				18.0
Contractual Services								
General Funds	716.5	883.9	834.7	883.9		-77.0		806.9
Appropriated S/F								
Non-Appropriated S/F	722.8	614.9	614.9	614.9				614.9
	1,439.3	1,498.8	1,449.6	1,498.8		-77.0		1,421.8
Supplies and Materials								
General Funds	22.8	11.4	11.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	87.6	54.0	54.0	54.0				54.0
	110.4	65.4	65.4	65.4				65.4
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.9	13.5	13.5	13.5				13.5
	2.9	13.5	13.5	13.5				13.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	615.4	806.5	806.5	806.5				806.5
	615.4	806.5	806.5	806.5				806.5
Kent County RSVP								
General Funds	4.9							
Appropriated S/F								
Non-Appropriated S/F								
	4.9							
TOTAL								
General Funds	1,751.4	1,903.5	1,857.3	1,906.5		-77.0		1,829.5
Appropriated S/F								
Non-Appropriated S/F	1,619.4	1,734.0	1,734.0	1,734.0				1,734.0
	3,370.8	3,637.5	3,591.3	3,640.5		-77.0		3,563.5
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	1,683.4	1,734.0	1,734.0	1,734.0				1,734.0
	1,683.5	1,734.0	1,734.0	1,734.0				1,734.0

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-40								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	18.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				24.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend inflation and volume adjustment of \$0.8 in Contractual Services for provider increases.

*Recommend structural changes of (\$27.0) in Contractual Services for Modern Maturity Center to Administration, Office of the Secretary (35-01-10) to consolidate pass through programs; and (\$25.0) in Supplies and Materials to Family Support (35-12-10) and (\$25.0) in Contractual Services to Service Center Management (35-12-20) to reflect projected expenditures.

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	3,777.5	3,989.5	4,266.9	4,000.4		82.9		4,083.3
Appropriated S/F								
Non-Appropriated S/F	3,462.8	3,476.6	3,476.6	3,476.6				3,476.6
	<u>7,240.3</u>	<u>7,466.1</u>	<u>7,743.5</u>	<u>7,477.0</u>		<u>82.9</u>		<u>7,559.9</u>
Travel								
General Funds	9.1	9.1	10.6	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	11.8	27.6	27.6	27.6				27.6
	<u>20.9</u>	<u>36.7</u>	<u>38.2</u>	<u>36.7</u>				<u>36.7</u>
Contractual Services								
General Funds	5,999.8	5,156.9	8,851.0	5,006.5				5,006.5
Appropriated S/F								
Non-Appropriated S/F	9,411.8	8,882.5	9,912.5	9,536.6				9,536.6
	<u>15,411.6</u>	<u>14,039.4</u>	<u>18,763.5</u>	<u>14,543.1</u>				<u>14,543.1</u>
Energy								
General Funds	14.8	13.9	13.9	13.9				13.9
Appropriated S/F								
Non-Appropriated S/F	7.5	5.4	5.4	5.4				5.4
	<u>22.3</u>	<u>19.3</u>	<u>19.3</u>	<u>19.3</u>				<u>19.3</u>
Supplies and Materials								
General Funds	64.5	57.8	357.8	57.8				57.8
Appropriated S/F								
Non-Appropriated S/F	125.9	169.3	137.8	137.8				137.8
	<u>190.4</u>	<u>227.1</u>	<u>495.6</u>	<u>195.6</u>				<u>195.6</u>
Capital Outlay								
General Funds		6.8	6.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F		10.9	10.9	10.9				10.9
		<u>17.7</u>	<u>17.7</u>	<u>17.7</u>				<u>17.7</u>
Other Items								
General Funds	7,404.0							
Appropriated S/F								
Non-Appropriated S/F	7.1	16.0	16.0	16.0				16.0
	<u>7,411.1</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Nutrition Program								
General Funds	789.9	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>
Long Term Care								
General Funds	249.1	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Community Based Services								
General Funds								
Appropriated S/F	217.3	261.0	500.0	261.0			239.0	500.0
Non-Appropriated S/F								
	<u>217.3</u>	<u>261.0</u>	<u>500.0</u>	<u>261.0</u>			<u>239.0</u>	<u>500.0</u>
Community Services								
General Funds	2.5	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Tobacco: Attendant Care								
General Funds								
Appropriated S/F	720.0	760.0	760.0	760.0				760.0
Non-Appropriated S/F								
	<u>720.0</u>	<u>760.0</u>	<u>760.0</u>	<u>760.0</u>				<u>760.0</u>
Tobacco: Caregivers Support								
General Funds								
Appropriated S/F	158.7	178.1	178.1	178.1				178.1
Non-Appropriated S/F								
	<u>158.7</u>	<u>178.1</u>	<u>178.1</u>	<u>178.1</u>				<u>178.1</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	41.2							
Non-Appropriated S/F								
	<u>41.2</u>							
Respite Care								
General Funds	64.1	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.1</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
Tobacco: Respite Care								
General Funds								
Appropriated S/F		43.2	43.2	37.6				37.6
Non-Appropriated S/F								
		<u>43.2</u>	<u>43.2</u>	<u>37.6</u>				<u>37.6</u>
Tobacco: Money Follows the Person								
General Funds								
Appropriated S/F		85.2	85.2	85.2	5.1			90.3
Non-Appropriated S/F								
		<u>85.2</u>	<u>85.2</u>	<u>85.2</u>	<u>5.1</u>			<u>90.3</u>
TOTAL								
General Funds	18,375.3	10,386.0	14,659.0	10,246.5		82.9		10,329.4
Appropriated S/F	1,137.2	1,327.5	1,566.5	1,321.9	5.1		239.0	1,566.0
Non-Appropriated S/F	13,026.9	12,588.3	13,586.8	13,210.9				13,210.9
	<u>32,539.4</u>	<u>24,301.8</u>	<u>29,812.3</u>	<u>24,779.3</u>	<u>5.1</u>	<u>82.9</u>	<u>239.0</u>	<u>25,106.3</u>

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IPU REVENUES								
General Funds	9.9							
Appropriated S/F	1,980.4	1,234.4	1,992.2	1,992.2				1,992.2
Non-Appropriated S/F	13,776.8	13,200.6	13,900.6	13,900.6				13,900.6
	<u>15,767.1</u>	<u>14,435.0</u>	<u>15,892.8</u>	<u>15,892.8</u>				<u>15,892.8</u>
POSITIONS								
General Funds	69.6	69.6	73.6	69.6		1.0		70.6
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	<u>57.7</u>	<u>59.2</u>	<u>59.2</u>	<u>59.2</u>				<u>59.2</u>
	127.3	130.3	134.3	130.3		1.0		131.3

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$58.3) in Contractual Services to eliminate Hispanic outreach contract; (\$73.1) in Contractual Services to reflect a reduction in legal services program with Community Legal Aid; (\$19.0) in Contractual Services to eliminate fitness instruction contracts at two senior centers; and (\$5.6) ASF in Tobacco: Respite Care to reflect a 15 percent reduction in pass through funding.

*Do not recommend inflation and volume adjustments of \$708.8 in Contractual Services for provider increases and \$5.1 ASF in Tobacco: Money Follows the Person based upon HFAC recommendations and to support caseload growth.

*Recommend structural change of \$82.9 in Personnel Costs and 1.0 FTE Planner IV from Administration, Management Services (35-02-01) to assist with long-term housing needs.

*Do not recommend enhancements of \$183.6 in Personnel Costs and 3.0 FTEs (Manager of Computer Application Support, Application Support Project Leader and Senior Application Support Specialist), \$1.5 in Travel, \$31.8 in Contractual Services, and \$1.5 in Supplies and Materials for phase two of the Tracking, Assessment and Planning (TAP) system; \$305.0 in Contractual Services for consolidated office space in New Castle County; \$873.4 in Contractual Services to eliminate waiting list for personal attendant services; \$913.7 in Contractual Services to eliminate waiting list for personal care services; \$445.0 in Contractual Services to establish a budget for home modification and assistive technology services; \$66.4 in Contractual Services for adult protective services emergency placement; and \$239.0 ASF in Community Based Services to reflect projected expenditures.

*Do not recommend one-time funding of \$350.0 in Contractual Services and \$285.0 in Supplies and Materials for consolidated office space in New Castle County, and \$13.5 in Supplies and Materials for phase two of the TAP system.